



**O.R. TAMBO
DISTRICT MUNICIPALITY**

ANNUAL PERFORMANCE REPORT

2015/2016

For the year ended

30 June 2016

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CHAPTER 1 – MAYORS FORWARD AND EXECUTIVE SUMMARY

COMPONENT A: EXECUTIVE MAYOR’S FOREWORD

The 2015/2016 financial year marked the last financial year of the local government term, where people will also be given a choice to elect their leaders that will be driving service delivery in the municipal environment. To mark the end of the financial year and the term the it is an honor to present to the Municipal Council and to the people of O. R. Tambo and South Africa at large, the annual report for the 2015/2016 financial year, which is an account of what we have delivered against the set targets in our Service Delivery and Budget Implementation Plan (SDBIP).

It is an attestation of the collective efforts of the political leadership and administration in ensuring that we serve the people of the region with humility. I am proud to report that we have again successfully spent the Municipal Infrastructure Grant allocation for the financial year. This achievement demonstrates the third year commitment and consistence in delivering basic services as the grant is targeted for that. Also the municipality is demonstrating commitment in the instilling good governance and strengthening financial management. In 2014/15 the district moved from the disclaimer to the qualification, which we intend to maintain it and improve to unqualified in the next financial year.

The overall institutional performance for the financial year has improved from the 62, 93% of the 2014/2015 financial year to 68, 4. This has been based on the SDBIP set targets and can be attributed from political and administrative commitment in the institution. The sound interface between political leadership and administration is yielding better results. As the Executive Mayor of the O. R. Tambo District Municipality, together with the Municipal Council and the Municipal administration, we commit to ensure that the vision of a “Prosperous and Vibrant District” is realized and that people of O. R. Tambo continue to receive services in a sustainable manner.

Cllr N. Meth
Executive Mayor

Date

COMPONENT B: EXECUTIVE SUMMARY

MUNICIPAL MANAGER'S OVERVIEW

This report presents the OR Tambo District Municipality performance for the financial year 2015/16. The report is submitted in line with the objectives, indicators and targets as set out in the 2015/16 approved Integrated Development Plan aligned with the approved budget, both of which informed the quarterly performance targets set out in the Service Delivery and Budget Implementation Plan (SDBIP). The report is tabled as per the five (5) Local Governments Key Performance Indicators as follows (not in the order of priority):-

- a) Basic Service Delivery and Infrastructure Development
- b) Local Economic Development
- c) Financial viability and management
- d) Good governance and public participation
- e) Institutional Transformation and Development

It depicts the level of achievement of the set targets from the period 1 July 2015 to 30 June 2016. It also reflects explanations on deviations where the institution has not met the set targets as well as corrective measures to be implemented, going forward.

SOME OF THE HIGHLIGHTS IN 2015/ 2016 FINANCIAL YEAR

For the year under review the municipality had set some targets that include the focus on recruitment of the senior management positions in order to stabilize its operations, sustaining the financial management status that has been demonstrating some improvements and spending of the allocated grants to accelerate service delivery. Moreover the institution had strategic intention to improve its performance for the financial year.

In an effort to attain these set objectives, the leadership of the institution at both political and administrative level joined forces in fulfilling these commitments. As such some positive results are being yielded which are reflected in this report. The municipality has been able to fully spend its grant allocation funds for the financial year. Also over the year three senior management positions were filled, that is the Municipal Manager, Director Office of the Municipal Manager and Director Corporate services. This left the institution with only two vacant senior positions which are currently in the process of being filled. With regard to performance

the municipality had shown improvement of its performance compared to the previous years. Over the year under review OR Tambo's overall institutional performance is 68,4% and this equates to 5,5% improvement from the 2014/15 financial year which was 62,9 %.

SERVICE DELIVERY PERFORMANCE

The report depicts the level of achievement of the set targets for the period 1 July 2015 to 30 June 2016. Where targets have not been Achieved, reasons for deviation are given with corrective measures to be implemented by each department.

The overall institutional performance reflects 269 targets set for the institution across all the Key Performance Areas, of which 184 are reported to be Achieved with 85 Not Achieved. This brings the overall institutional performance to 68,4% for the 2015-16 financial year. The charts and tables below give details of performance in the municipality per key performance area as well as per department.

Figure 1: 2014/15 Overall Institutional Performance

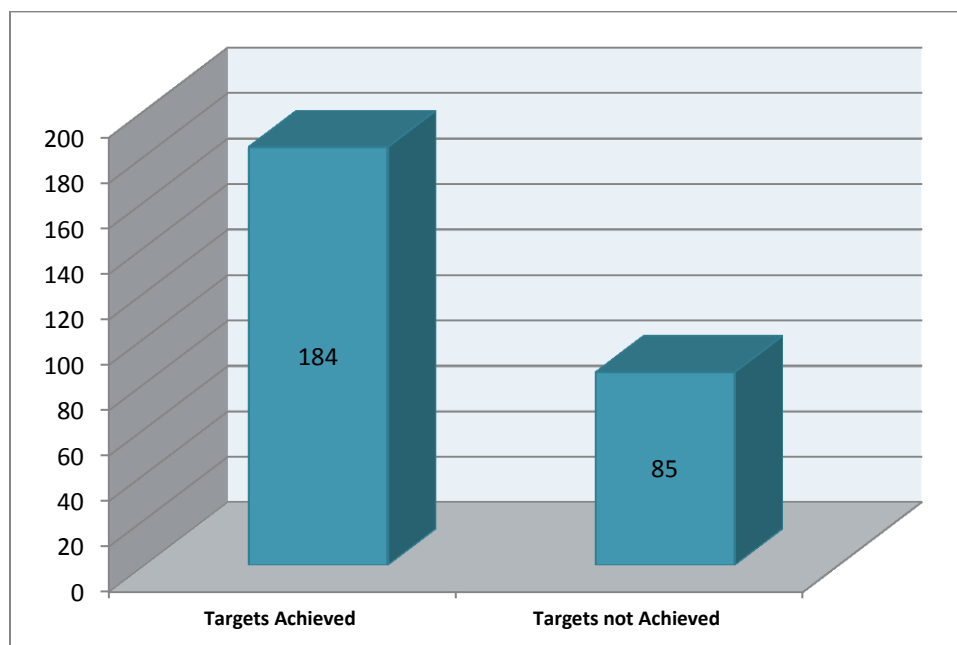


Figure 2: 2014/15 Overall Institutional Performance per KPA

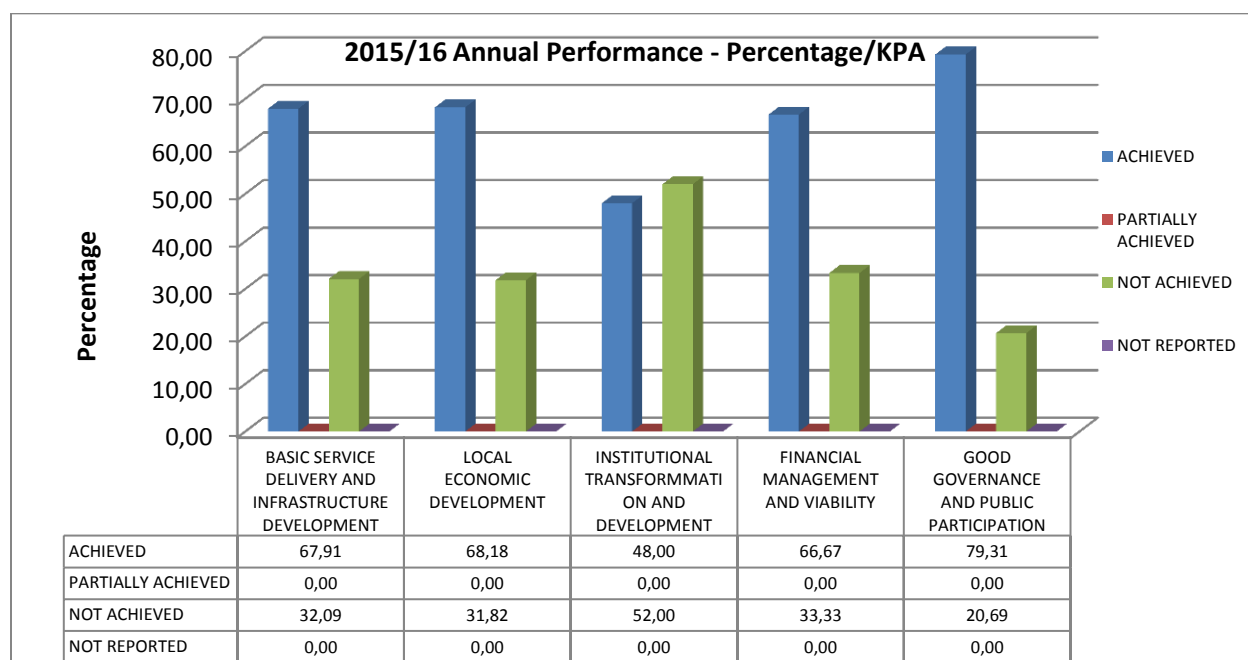
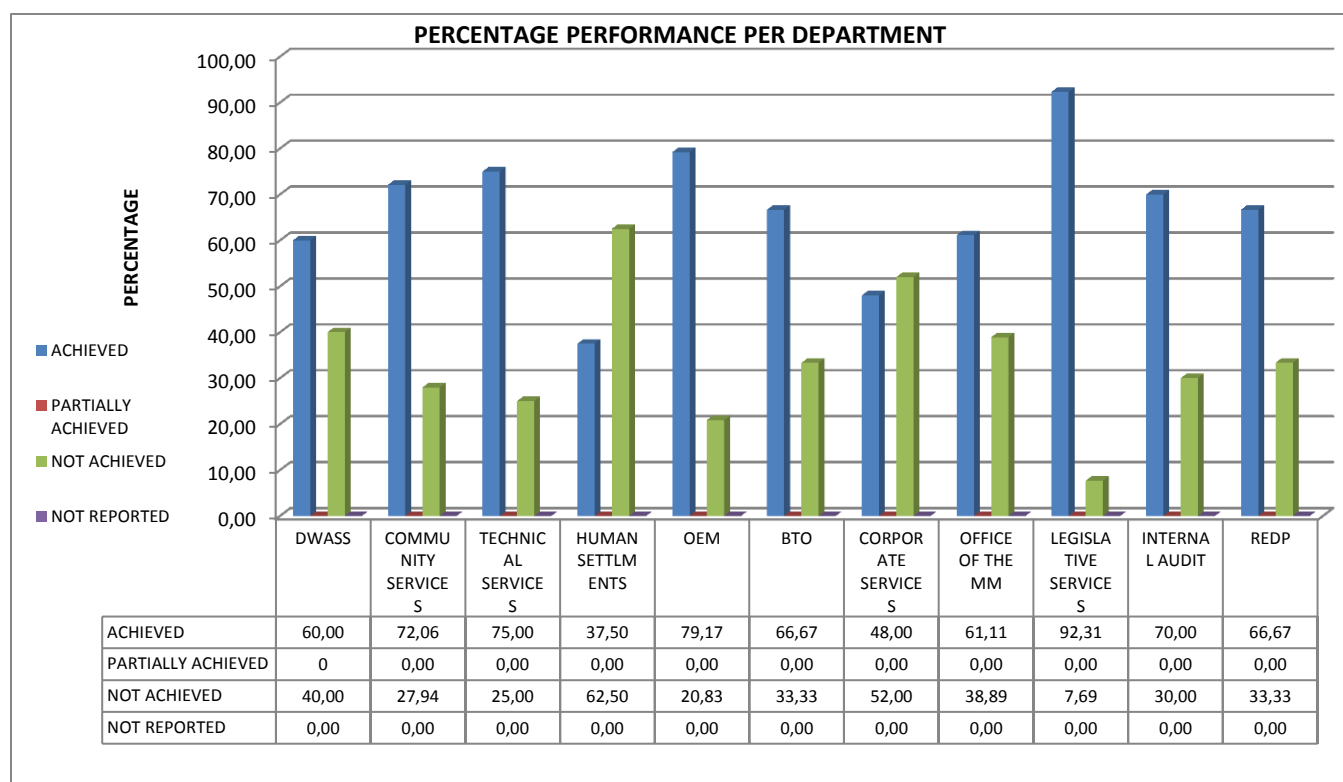


Figure 3: 2014/15 Overall Institutional Performance per Department



The year's overall performance shows an increase from 62, 9% achievement of 2014/2015 financial year. Undoubtedly the institutional performance shows commitment in filling of

populating its organogram below the senior management level. Various compliance positions have been advertised and are currently in the selection process. This process of implementing the organogram will be executed with improvement in performance management

Mr. O.N. Hlazo
Municipal Manager

Date

1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Statistics South Africa released the census 2011 statistics on the 31st of October 2012, reflected that the population in the Eastern Cape is approximately 6 562 053, which is the third highest in the country following Gauteng and Kwazulu Natal. The O.R. Tambo District Municipality population accounts for 1 363 518 people and this is the highest in the entire Eastern Cape province. The O.R. Tambo District Municipality is relative densely populated compared to most rural municipalities. The higher density influences household infrastructure provision, quality of services and access to resources (medical care, schools, sewage treatment, community centers, etc.). When focusing on the various municipalities within the O.R. Tambo District Municipality, the population density is above the national level of 42.39 persons per square kilometer for all the local municipalities, with the King Sabata Dalindyebo Local Municipality being the most densely populated.

The Table Below Reflect Summary of Headline Demographic Data

	Iingquza Hill	PSJ	Nyandeni	Mhlontlo	KSD	O.R. Tambo District	EC
HOUSEHOLDS							
Census 2001	50206	28869	54365	43573	89697	266709	1481640
Census 2011	56213	31715	61647	43414	105240	298229	1687385
PERSONS							
Census 2001	254 483	146 965	274 420	202 849	416 347	1295145	6278651
Census 2011	278185	156063	290191	188070	451009	1363518	6 562 053
HOUSEHOLD SIZE							
Census 2001	4.98	5.0	5.0	5.0	4.6	4.8	4.2
Census 2011	5.0	4.9	4.7	4.3	4.3	4.6	3.9

In 2007 the district was estimated that 1,229,832 people were living in poverty 72.2% of the total population. The number of people living in poverty has increased from 66.4% of the population in 1996 and only the KSD that has poverty levels closer to those of the province as a whole. All the other municipalities have poverty rates over 70% and with numbers living in poverty increasing. Nyandeni and Port St Johns have higher poverty levels than the other municipalities. What is interesting is that Nyandeni has a relatively higher HDI but also higher poverty level than average for the District.

The table below summaries the GINI Coefficient per local municipality, Human Development Index, functional literacy, poverty levels, poverty gaps rand per meal and poverty gap per household. It further reflect the unemployment rate, proportion of households with no income, proportion of population with low skills, HIV AIDs prevalence and illiterate people older than 14 years.

Local Municipality Name	GINI Coefficient	HDI	Functional Literacy	Poverty Levels	Poverty Gap Rm	Poverty Gap per household
King Sabata Dalindyebo	0.67	0.49	59%	66.0%	572	R5, 281
Ingquza Hill	0.61	0.38	42%	73.3%	404	R7, 032
Mhlontlo	0.62	0.43	49%	71.8%	294	R5, 894
Nyandeni	0.61	0.4	46%	76.3%	450	R6, 817
Port St John's	0.63	0.38	36%	76.1%	235	R7, 009
ORTD - Total	0.64	0.42	47%	72.2%	2560	R6, 343
EC PROVINCE	0.67	0.53	64%			

YEAR	Unemployment rate	Proportion of households with no income	Proportion of population with low-skilled employment	HIV/AIDS prevalence	Illiterate people older than 14 years
2011/12	68.1	72.2 %	17%	28%	24.4%

1.2 SERVICE DELIVERY OVERVIEW

Services in the OR Tambo District Municipality are primarily rendered by the district its self and the local municipalities. The main function of the district is water services as prescribed by the water services Act. The Act prescribes for the district to be the Water Service Authority hence it provides water services across the district area. Also the Municipal structures Act Section 84 (1)(i) and (j) give responsibility of Environmental Health And Fire Services to the district. Apart from water and environmental services OR Tambo has the responsibility to coordinate and support the land use management and spatial planning as well as economic development in its jurisdiction. This is mostly coordinated in partnership with various sectors such as provincial government, public entities and the national sphere.

The district further coordination and support its locals in provisioning of other services such as human settlement, road and transport management as well as electricity. In these services it continues to intervene and execute some of the services for the in order to improve the livelihood of the communities.

The table below illustrate the overview of services in the district over the financial year

1.2.1 WATER SUPPLY SERVICE

As outlined earlier the OR Tambo district is the Water Services Authority and the Water Services Provider in its jurisdiction. In providing these services they are anchored around governance of the function, acceleration of infrastructure development and provisioning of the equitable services. These include

- Daily operations of water and wastewater works inclusive of the daily monitoring and management of plant performance and compliance with the required quality and performance management systems;
- Maintenance of urban and rural infrastructure;
- General management including administration, financial management, monitoring and reporting;
- Communication and customer relations;
- Operations and maintenance planning;
- On-going and regular testing of water for conditions dangerous to human health and the environment; and
- Identification and implementation of Capital project; and
- Coordination of infrastructure-related sectors and actors (i.e. Eskom, Telecommunication, Public Works, LMs, Human Settlement, etc.)

The institution forged partnerships with other sectors partners such as Department of Water and Sanitation in fulfilling these services. It must be noted that in 2006, the ORTDM held a Water Services Summit which was aimed at the development of strategic framework for the delivery of quantitative and sustainable water services and accelerate water service delivery as a vehicle for Local Economic Development in the District. The summit adopted Conceptual Water Master Plan which was a framework with a three-stage approach, which are:-

- Continued Schemes to alleviate the immediate need through Stand-alone Schemes;
- Integrating existing Stand-alone Schemes into Sub-regional Schemes; and
- Integrate all the latter into Regional Schemes.

Over the year under review the District continued to implement the plan in partnership with Department of Water and Sanitation and Amatola Water Board.

The table below illustrate water supply provisioning in the district to the end of the financial year 2015/2016.

WATER SERVICE DELIVERY STATS - ORTDM					
Water Distribution	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Piped water inside dwelling	27 986	29 378	30 770	32 162	33 554
Piped water inside yard (but not in dwelling)	27 720	28 242	28 764	29 286	29 809
Using public tap (at least in-service level)	42 442	43 763	45 085	46 406	47 727
Minimum Service Level and Above sub-total	98 148	101 383	104 619	107 854	111 090
Using public tap (< in-service level)	21 700	21 014	20 327	19 641	18 954
No water supply	195 782	195 133	194 484	193 835	193 186
Below Minimum Service Level sub-total	217 482	216 147	214 811	213 476	212 140
Total number of households	315 630	317 530	319 430	321 330	323 230

1.2.2 SANITATION SERVICES PROVISION

Sanitation service is one of the core water services functions being prioritised by the district to address its backlogs. The District developed a Sanitation Strategy in an effort to address its sanitation backlogs and challenges. The purpose of the strategy is to ensure that the issue of backlogs eradication is dealt with and that an appropriate sanitation model is provided to the communities/consumers for both urban and rural areas. It also intended to upgrade all town sewer systems into full waterborne systems. As part of the Sanitation Strategy the District Council adopted a standard pre-cast VIP structure in an effort to address quality and the size of the structure. It need to be noted that over years only 1 (Mthatha town) out of 9 towns had full waterborne sewer system, which has now reached its design lifespan and has already exceeded its capacity. Again for some time only one out of 23 sewer pump stations was functional, these needed to be sorted out. The sanitation service aimed at;-

- Daily operations of wastewater works inclusive of the daily monitoring and management of plant performance and compliance with the required quality and performance management systems;
- Ensuring de-slugging of on-site latrines;
- Safe treatment and disposal of sewage waste;
- On-going and regular testing of effluent and sewerage disposal for conditions dangerous to human health and the environment; and
- Health and safety.

The table below reflect the state of sanitation in the district:-

SANITATION SERVICE DELIVERY STATS - ORTDM					
Sanitation/Sewerage:	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Flush toilet (connected to sewerage)	27 986	29 378	30 770	32 162	33 554
Flush toilet (with septic tank)	18 302	19 337	20 373	21 408	22 444
Pit toilet (ventilated)	207 819	215 402	222 985	230 569	238 152
Minimum Service Level and Above sub-total	254 107	264 117	274 128	284 139	294 150
No toilet provisions	61 523	53 413	45 302	37 191	29 080
Below Minimum Service Level sub-total	61 523	53 413	45 302	37 191	29 080
Total number of households	315 630	317 530	319 430	321 330	323 230
Free Basic Service - Water					
<i>Number of HH receiving this type of FBS</i>	100 754	102 740	104 248	105 757	–

1.3. FINANCIAL HEALTH OVERVIEW

1.3.1 FINANCIAL OVERVIEW

1.4. ORGANISATIONAL DEVELOPMENT OVERVIEW

1.4.1 ORGANISATIONAL DEVELOPMENT PERFORMANCE

1.5. AUDITOR GENERAL REPORT

1.6. STATUTORY ANNUAL REPORT PROCESS

CHAPTER 2 - GOVERNANCE

COMPONENT A: POLITICAL ADMINISTRATION

2.1 FUNCTIONALITY OF COUNCIL

2.1.1 COMPOSITION OF COUNCIL

In terms of Section 12 Notice of Local Government: Municipal Structures Act, Act No. 117 of 1998, and O.R. Tambo is a category C municipality which consists of 60 Councillors representing various political parties as shown in the table below:

PARTY MEMBERS	TOTAL NO. OF CLLRS	PART-TIME CLLRS	FULL-TIME CLLRS	NUMBER OF FEMALE CLLRS	VACANCIES
	59	45	15	25	1
ANC members	49	35	14	23	1
UDM members	6	5	1	1	0
COPE members	3	3	0	1	0
DA member	2	2	0	0	0

O.R. Tambo District Municipality has been declared a Grade 5 Municipality by the Member of Executive Council (MEC), since April 2015

Total Number of Local Municipal Councillors

Local Municipality	No. of Councillors
King Sabatha Dalindyebo (KSD)	12
Nyandeni	7
Port St John's	4
Ingquza Hill	7
Mhlontlo	6

Councillor Replacements during 2015\16

In the 2015\2016 financial year the resignation of Councillor Nolitha Ntobongwana (Chairperson: Ethics and Members Interest Committee) was tabled in the council of 29th January 2016; and was replaced by Councillor Ayanda Gantsho in March 2016.

Councillors Recalled by Local Municipalities during 2015\16

1. Cllr Ruleni from Ingquza Hill Local Municipality was replaced by Cllr T. Dumisa.

Cllr Mathe from Mhlontlo Local Municipality was replaced by Cllr Mbangatha

2.1.2 COUNCIL MEETINGS

The Council managed to note the 2015\16 Council Calendar on the 30 June 2015, as a working document. This serves as a policy document that guides the sitting of Council and Committee meetings, as well as other events of the municipality. During the 2015\16 financial year, the Council successfully held fourteen (14) Council meetings, one open council meeting outside the chamber, the State of the District Address and nine Special Council Meetings in terms of Section 29 of Local Government: Municipal Structures Act, No 117 of 1998, and all of these meetings were publicized to enhance accessibility to the public. The dates for the sitting of other Council meetings were as follows:

Council Meetings

Ordinary Council meetings

1. 30 September 2015
2. 10 December 2015
3. 31 March 2016
4. 30 June 2016

Ordinary Council Meeting- out of the council chamber (OPEN COUNCIL MEETING)

- 4.1 02 June 2016- State of the District Address (SODA)

Special Council Meeting

1. 24 August 2015
2. 30 October 2015
3. 11th January 2016
4. 29th January 2016
5. 28th February 2016
6. 29th March 2016
7. 29 April 2016
8. 31 May 2016
9. 14 June 2016

2.1.3 ADOPTION OF SEPARATION OF POWERS MODEL

In line with the Separation of Powers Governance Model adopted by council in September 2013, the council of O.R. Tambo District Municipality resolved to adopt a Municipal Oversight Model (MoM) on the 30th September 2015, for strengthening the functionality of the Section 79 Portfolio Committees of council established to play an oversight role over the executive. The Municipal Oversight Model (MOM) is designed to scrutinize reports from the executive (including Annual Reports, Quarterly Reports; the Budget; and conduct Focused Intervention Studies by visiting projects for verification purposes.)

2.1.4 PETITIONS & PUBLIC PARTICIPATION COMMITTEE

The PETITIONS & PUBLIC PARTICIPATION committee is constituted in terms of Section 79 of the Municipal Structures Act 117 of 1998 as a Section 79 Standing Committee of the Council of O.R. TAMBO DISTRICT Municipality. The main objectives of the Petitions & Public Participation Committee entail the following:-

1. To encourage the involvement of Communities and Community Organisations in the matters of local government.
2. The development of systems to monitor and track petitions received in an accurate and effective manner.
3. The development of a feedback system for petitions received
4. To increase the effectiveness of public participation in the Council.
5. To develop and/or update a policy for public participation.
6. To diligently perform its power and functions in terms of these terms of reference.

More than 70 petitions were submitted to the Petitions and Public Participation Committee, of which 47,2% of the petitions were successfully closed as per the Complaints and Petitions Handling Policy and the 52,8% of the petitions were submitted to the respective departments for correction.

The Petitions & Public Participation Committee conducted engagement sessions with petitioners as follows:-

DATE	ENGAGEMENT SESSIONS WITH PETITIONERS
12 May 2016	Port St Johns Local Municipality
13 May 2016	Ingquza Hill Local Municipality
16 May 2016	Nyandeni Local Municipality

17 May 2016	King Sabatha Dalindyebo Local Municipality
18 May 2016	King Sabatha Dalindyebo Local Municipality
19 May 2016	King Sabatha Dalindyebo Local Municipality
20 May 2016	Mhlontlo Local Municipality

2.1.5 PETITIONS & PUBLIC PARTICIPATION COMMITTEE PROJECT VERIFICATION FOR PETITIONS RECEIVED

2.1.6 PUBLIC PARTICIPATION

O.R. Tambo District Municipality is involved in public participation through ward committees. Capacity building programme was taken to ward committees in order to strengthen ward committee mode. about 100 Ward Committee Members from KSD; Nyandeni; Port St Johns and Ingquza Hill Local Municipalities were trained on Leadership; Communication and Conflict Management Skills. The Municipality monitors the functionality of ward committees within the district by using the Ward Committee Monitoring Tool. On a quarterly basis, the Local Municipalities submit reports on functionality of ward committees in line with Ward Committee Monitoring Tool.

Community participation is of high importance in all municipal programmes; including IDP/Budget process wherein IDP/Budget roadshows were conducted in all local municipalities. The Annual report was also taken to communities after it was tabled to Council. Communities were requested to submit their comments on the Annual Report, but no submissions were received.

In order to involve communities in Council decisions, two Open councils (Taking Council to the People) were held, wherein the council meetings were held outside the council premises. In addition to that, community members were encouraged to take part in council by hosting 2 sector parliaments (Disabled Council and Women's Council).

Public participation aims at encouraging people to participate in municipal programmes for the improvement of service delivery. Community members are encouraged to raise their petitions and concerns to the municipality through Petitions Committee. The committee managed to conclude 17 petitions and gave feedback to petitioners.

COMPONENT B: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.2 POLITICAL GOVERNANCE

2.2.1 INTRODUCTION TO POLITICAL GOVERNANCE

2.2.2 OVERSIGHT ROLE OF COUNCIL AND SECTION 79 COMMITTEES

The Legislative Arm of Council is led by the Council Speaker, Cllr R.Z. Nogumla, Chair of Chairs, Cllr A. Gantsho and the Council Chief Whip, Cllr J.N. Sabona.

In between Council sittings, the Office of the Speaker ensures that the legislative component performs its oversight function effectively and efficiently. In this regard, the Speaker offers full support to section 79 Committees to enable them to perform their tasks with ease and thereafter report to Council accordingly.

The district municipality has seven Section 79 Standing Committees and seven Section 79 Portfolio Committees which are managed and coordinated by the Office of the Speaker as per the Separation of Powers Model that was adopted by Council on the 06th September 2013. The Section 79 Standing Committees are chaired by nonexecutive fulltime councillors and the Section 79 Portfolio Committees are chaired by nonexecutive part time chairpersons. The Section 79 Committee chairpersons are as follows:-

SECTION 79 STANDING COMMITTEE	CHAIRPERSON'S NAME	ACHIEVEMENTS
1. Rules Committee	Cllr R.Z. Nogumla	1. Adoption of Council Standing Orders 2. Reveiwal of Political Delegations

SECTION 79 STANDING COMMITTEE	CHAIRPERSON'S NAME	ACHIEVEMENTS
		Framework
2. Programming Committee		Effective sittings of all council meetings due to prior consideration of all items for council by the Programming Committee
3. Chairperson's Committee	Cllr A. Gantsho	Adoption of the Municipal Oversight Model and tabling of reports by committees for council adoption
4. Municipal Public Accounts Committee (MPAC)	Cllr R.B. Dudumayo	Adoption of the Oversight Report on the 2014\15 Annual Report with reservations pending project verification. The MPAC held thorough engagement sessions with the executive and the senior management on the performance that have been reported for the period under review
5. Ethics and Members Interest Committee	Cllr V. Ntshuba	In ensuring full implementation of the Government Gazettee

SECTION 79 STANDING COMMITTEE	CHAIRPERSON'S NAME	ACHIEVEMENTS
		<p>on the Determination of the Upper limits for municipal councils and compliance with the legislative framework guiding benefits for municipal councils; the Committee tabled the following policies to council for adoption:-</p> <p>1.Payment of expenses and provision of facilities for councilors and traditional leaders</p> <p>2.Policy on Councillors\Traditional Leaders Mobile Business Tools and Landline Telephones</p>
6. Multiparty Women's Caucus	Cllr B.J. Nkani	<p>The Multiparty Women's Caucus conducted a Women's Parliament on the 14th September 2015 wherein a.. was tabled in the council. Induction of the Women's Caucus's in</p>

SECTION 79 STANDING COMMITTEE	CHAIRPERSON'S NAME	ACHIEVEMENTS
		Local Municipalities
7. Petitions and Public Participation Committee	Cllr N. Soguntuza	<p>47,2% of the petitions submitted in the district have been closed after thorough consideration of the petitions and correction by respective departments. 52,8% of the petitions were submitted to the respective departments for rectification.</p> <p>Engagement sessions are held with the petitioners as per the adopted Complaints and Petitions Policy</p>

Table1. Highlights of achievements of Section 79 Standing Committees

Section 79 Portfolio Committees

SECTION 79 PORTFOLIO COMMITTEES NAME	CHAIRPERSON	OVERSIGHT REPORTS ADOPTED BY COUNCIL

SECTION 79 PORTFOLIO COMMITTEES NAME	CHAIRPERSON	OVERSIGHT REPORTS ADOPTED BY COUNCIL
1. Corporate Services	Cllr L. Mziba	Fourth Quarter 2014\15 Oversight Report, Focused Intervention Study (FIS) First, Second, Midterm, Third Term 2015\16 Oversight Reports and the Oversight Report on the 2014\15 Annual Report
2. Community Services	Cllr M.I. Nkungu	Fourth Quarter 2014\15 Oversight Report, Focused Intervention Study (FIS). The First, Second, Midterm, Third Term 2015\16 Oversight Reports and the Oversight Report on the 2014\15 Annual
3. Technical Services	Cllr M. Makhedama	Fourth Quarter 2014\15 Oversight Report, Focused Intervention Study (FIS) Report.
		The First, Second, Midterm, Third Term 2015\16 Oversight Reports and the Oversight Report on the 2014\15 Annual Reports are to be

SECTION 79 PORTFOLIO COMMITTEES NAME	CHAIRPERSON	OVERSIGHT REPORTS ADOPTED BY COUNCIL
		tabled in the next financial year, 2016\17
4. Human Settlement	Cllr B. Mbede	Fourth Quarter 2014\15 Oversight Report, Focused Intervention Study (FIS) Report.
		The First, Second, Midterm, Third Term 2015\16 Oversight Reports and the Oversight Report on the 2014\15 Annual Reports are to be tabled in the next financial year, 2016\17
5. Water and Sanitation Services	Cllr M. Sigcau	Fourth Quarter 2014\15 Oversight Report, Focused Intervention Study (FIS) Report..
		The First, Second, Midterm, Third Term 2015\16 Oversight Reports and the Oversight Report on the 2014\15 Annual Reports are to be tabled in the next financial year, 2016\17

SECTION 79 PORTFOLIO COMMITTEES NAME	CHAIRPERSON	OVERSIGHT REPORTS ADOPTED BY COUNCIL
6. REDP	Cllr S. Njemla	Fourth Quarter 2014\15 Oversight Report. The Focused Intervention Study (FIS) Report.
		The First, Second, Midterm, Third Term 2015\16 Oversight Reports and the Oversight Report on the 2014\15 Annual Report are to be tabled in the next financial year, 2016\17.
7. BTO	Cllr Z. Highbane	Fourth Quarter 2014\15 Oversight Report
		The First, Second, Midterm, Third Term 2015\16 Oversight Reports and the Oversight Report on the 2014\15 Annual Reports are to be tabled in the next financial year, 2016\17.

Municipal Public Account Committee (MPAC)

In compliance with the MFMA Calendar by the National Treasury, the Council considered the Audited 2014/15 Annual Report of the municipality and that of the municipal entity (Ntinga O.R. Tambo Development Agency) with Consolidated Financial Statements; Auditor-General's Report; and Management Audit Action Plan in a Special Council Meeting

held on 29 January 2016. The Council referred the 2014\15 Audited Annual Report to the Municipal Public Accounts Committee (MPAC) for consideration and development of the oversight report.

The engagement sessions on the 2014\15 Annual Report were held as follows:-

Department	Date/s	Time	Venue
Office of the Municipal Manager	15 March 2016	09h00	Mayor's Boardroom
Office of the Executive Mayor	15 March 2016	12h00	Mayor's Boardroom
Rural, Economic, and Development Planning	17 March 2016	09h00	Mayor's Boardroom
Ntinga O.R. Tambo Development Agency			
Human Settlement	17 March 2016	11h00	Mayor's Boardroom
Community Services	17 March 2016	12h00	Mayor's Boardroom
Water and Sanitation Services	17 March 2016	14h00	Mayor's Boardroom
Technical Services	17 March 2016	16h00	Mayor's Boardroom
Legislative Support Services	18 March 2016	09h00	Mayor's Boardroom
Corporate Services	18 March 2016	11h00	Mayor's Boardroom
Budget and Treasury Office	18 March 2016	14h00	Mayor's Boardroom

Section 129 (1) of the Municipal Finance Management Act, Act No. 56 of 2003 requires that the council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control, and by no later than two months from the date on which the annual report was tabled in the council in terms of section 127, adopt an oversight report containing the council's comments on the annual report, which must include a statement whether the council-

- a) *has approved the annual report with or without reservations;*
- b) *has rejected the annual report; or*
- c) *has referred the annual report back for revision of those components that can be revised.*

The MPAC oversight report on the 2014\15 Annual Report was adopted by council with reservations pending project verification in a council meeting held on the 31th March 2016.

The project verifications was conducted as follows:-

DATE	PROJECT VERIFICATION
16 May 2016	Project Verification on the 2014\15 Annual Report IHLM
17 May 2016	Project Verification on the 2014\15 Annual Report PSJ LM
18 May 2016	Project Verification on the 2014\15 Annual Report- NYANDENI LM
19 May 2016	Project Verification on the 2014\15 Annual Report – MHLONTLO LM
20 May 2016	Project Verification on the 2014\15 Annual Report KSD LM

2.2.3 PARTICIPATION OF TRADITIONAL LEADERS IN COUNCIL

Section 212 (1) of the Constitution of the Republic of South Africa refers to the recognition of the institution of Traditional leadership by stipulating that national legislation may provide for a role for the institution of traditional leadership at a local communities. Section 81 of Local Government: Municipal Structures Act, No.117 of 1998 as well as section 4 of the Traditional Leadership and Governance Framework, Act No.43 of 2003 give effect to section 212 (1) of the Constitution by allocating a role to the institution of traditional leadership on governance and development issues at the sphere of local government. Section 81 (2) of the same Act further stipulates that:

(a) The MEC for local government in a province, in accordance with Schedule 6 and by notice in the Provincial Gazette, must identify the traditional leaders who in terms of section (1) may participate in the proceedings of a municipal council. The Traditional Leaders participating in council have played an essential role in guiding all the decisions taken regarding any matter.

All Traditional Leaders participate effectively in Council debates. They are represented in all Section 79 Council Committees (Standing and Oversight Portfolio Committees).

POLITICAL STRUCTURE

2.2.4 COUNCILLORS

O.R. Tambo is a category C municipality which consists of **60** Councillors representing various political parties as shown in the table below:

PARTY MEMBERS	TOTAL NO. OF CLLRS	PART-TIME CLLRS	FULL-TIME CLLRS	NUMBER OF FEMALE CLLRS	VACANCIES
	59	45	15	25	1
ANC members	49	35	14	23	1
UDM members	6	5	1	1	0
COPE members	3	3	0	1	0
DA member	2	2	0	0	0

O.R. Tambo District Municipality has been declared a Grade 5 Municipality by the Member of Executive Council (MEC), since April 2015.

Total Number of Local Municipal Councillors

Local Municipality	No. of Councillors
King Sabatha Dalindyebo (KSD)	12
Nyandeni	7
Port St John's	4
Ingquza Hill	7
Mhlontlo	6

2.2.5 POLITICAL DECISION-TAKING

Sitting of Council Meetings

The Council is a political decision taking structure in O.R. Tambo District Municipality. It is being chaired by the Speaker. It is where in most cases the Executive Mayor presents Annual reports, IDP and Budget, Quarterly reports and policies. The Council managed to note the 2015\16 Council Calendar on the 30 June 2015, as a working document.

This serves as a policy document that guides the sitting of Council and Committee meetings, as well as other events of the municipality. During the 2015\16 financial year, the Council successfully held fourteen (14) Council meetings; four Ordinary Council Meetings, one open council meeting outside the chamber, the State of the District Address and nine Special Council Meetings in terms of Section 29 of Local Government: Municipal Structures Act, No 117 of 1998, and all of these meetings were publicized to enhance accessibility to the public.

The dates for the sitting of other Council meetings were as follows:

Council Meetings

Ordinary Council meetings

5. 30 September 2015
6. 10 December 2015
7. 31 March 2016
8. 30 June 2016

Ordinary Council Meeting- out of the council chamber

02 June 2016- State of the District Address (SODA)

Special Council Meeting

- 10.24 August 2015
- 11.30 October 2015
- 12.11th January 2016
- 13.29th January 2016
- 14.28th February 2016
- 15.29th March 2016

16.29 April 2016

17.31 May 2016

18.14 June 2016

2.3 ADMINISTRATIVE GOVERNANCE

2.4. PUBLIC MEETING

1.4.1 COMMUNICATION, PARTICIPATION AND FORUMS

The municipality employ various strategies for its communication and participation as a way of accelerating service delivery. The initiatives employed in this regard include the use of local radio stations, local newspapers, social networks, posters, street banners, electronic billboard and formal established structures such as Ward Committees, Council Meetings, and Non-Governmental Organizations. Also the municipality makes use of Mayoral Imbizos, IDP Road-shows and Mayoral Forums and District Communicators Forums (consists of all Local Mayors, Municipal Managers, National and Provincial Sector Department Heads in the Region). Furthermore IDP, Budget and Performance Road-shows are conducted during the third quarter of each year throughout the district by clustering the region into manageable five centres per local municipality targeting +-500 community members per centre.

Over the 2015/16 financial year public participation the municipality developed and implemented a plan that included the purchase of airtime various community radios such as UCR and Inkwenkwezi. The airtime was for the communication of service delivery issues that have been executed over the district. Furthermore, the district Public Participation Section has conducted an audit on the existence of ward centers in each local municipality:

- Mhlontlo Local Municipality – Only 09 ward centers are in existence, out of 26 wards.
- Ingquza Hill Local municipality – Only 3, out of 31 wards
- KSD Local Municipality – Only 4, out of 35 wards
- Nyandeni Local Municipality – Only 4, out of 31 wards
- PSJ Local Municipality – Only 8, out of 20 wards

District Speaker's Outreaches have been held successfully in 4 local municipalities, Mhlontlo, Ingquza Hill, Nyandeni and Port St John's. The theme of the outreach was centered on the role of the community in Local Government programs. More than 500 delegates were in attendance.

COMPONENT C: INTERGOVERNMENTAL RELATIONS

2.5 INTERGOVERNMENTAL RELATIONS

2.5.1 NATIONAL INTERGOVERNMENTAL STRUCTURES

The OR Tambo District Municipality is one of the national pilot sites for the Presidential Intervention Programme that is specifically implemented in the King Sabata Dalindyebo. The Municipality forms part of the Presidential Intervention Programme which involves various national departments with a particular focus on infrastructure development in the district's major economic hub i.e. KSD local municipality. The programme facilitated the upgrade of the National Road (N2) road and various streets in Mthatha and surrounding areas, the Bulk Water and Waste Water Infrastructure Plants around Mthatha, the Mthatha Airport as well as the construction of a new bridge in Mthatha. There are various work streams and working groups that are coordinated and convened for the acceleration of the programme and the district is one of the key stakeholders. The following are the structures that coordinate the programme:-

- National Working Group
- Provincial Working Group
- Project Management
- The Work Streams- Water; Economic Development, Health and Social services; Human Settlement, Transport

2.5.2 PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The O. R. Tambo District Municipality attends and participates in the provincial intergovernmental structures. These include

- Premier's Co-ordinating Forum (PCF)
- Technical Support Group to the PCF
- Political Munimec comprising of Province and all local municipalities in the Province
- Technical Munimec
- Provincial Speakers Forum
- Provincial Steering Committee on EPWP

The meeting of the above structures is convened by the provincial government. In addition to these provincial forums the district Council is represented in the SALGA working groups. Moreover, as the district is the Water Services Authority it also participate in the Provincial Water Forum which is the provincial IGR structure for water services in the province under the leadership of the MEC for Local Government.

2.5.3 DISTRICT INTERGOVERNMENTAL STRUCTURE

In order to comply with the legislative requirements and fulfill its obligations in terms of co-operative governance and intergovernmental relations, O. R. Tambo District Municipality developed and adopted the District Intergovernmental Relation Framework Policy. The framework established a number of internal structures that include:

- The District Mayors Forum (DIMAFO).
- The Technical Support Group which is composed of the Municipal Managers of the District and District Directors of sector department, is serving as a technical support to the DIMAFO;
- Sector forums such as
 - Local Economic Development, Spatial Development and Environmental Management,
 - Infrastructure Development Forum,
 - Social Sector Forum,
 - Corporate Affairs Forum,
 - Financial Viability Forum,
 - Good Governance Forum,
 - Speakers Forum,
 - District Communications Forum,
 - IDP Representative Forum and Safety and Security Forum.

Over the year all these forums have been functional and able to coordinate and accelerate service delivery in the district. These forums are the basic structures that coordinate planning, implementation and monitoring of programmes across the sectors within the region.

2.5.4 RELATIONSHIPS WITH MUNICIPAL ENTITIES

The DM established Ntinga O.R. Tambo Development agency, a utility company and a special purpose vehicle responsible for spearheading Local Economic Development in the district. The entity has the Chief Executive Officer as the accounting officer and a board of directors, in which the political and administrative structures of the DM are represented. The entity was established to be the implementing agent of the O.R. Tambo District Municipality's (ORTDM) LED programmes focusing on:-

- Strategic Infrastructure such as rail dams, electrification, roads (priority surfaced and rural access roads)
- Agriculture and Food Production
- Mari culture and Tourism
- Social Infrastructure ad Services
- Institutional Building
- Any other functions delegated to Ntinga by ORTDM in terms of its powers and functions.

The council, following engagements with the national treasury has taken a decision to review the mandate and refocus Ntinga towards the core function of the District Municipality.

It is in this regard that the O.R Tambo District Municipality took a resolution that Ntinga be converted from currently a Service Utility type of a municipal entity which was established through a municipal by-law in terms of section 86H of the Municipal Systems Act to a State owned company as enshrined by the Companies' Act.

The dis-advantages of the former establishment (Service Utility) of Ntinga made it to be a municipal entity that is not:

- (a) providing value for money;
- (b) fully addressing the needs of the poor;
- (c) affordable to the parent municipality; and
- (d) transferring appropriate technical, operational and financial risk.

and as such, Ntinga Service Utility could not able to satisfy all the needs of a Regional Economic Development Agency (REDA) and be a catalyst for sustainable development, hence the need for the conversion.

The essence of Ntinga conversion from a Service Utility to a State Owned Company (SOC) was therefore to address all deficiencies mentioned in (a to d) above, and also go beyond in operating as a well capacitated, self-sufficient and sustainable REDA. The newly established SOC is expected to be able to partner with the private sector and other strategic partners to attract resources for LED investment and benefits that the ORTDM is not structured and positioned to bring for the benefit of its residents.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.6 PUBLIC MEETING

2.6.1 COMMUNICATION, PARTICIPATION AND FORUMS

2.7 IDP PARTICIPATION AND ALIGNMENT

The table below illustrates the IDP participation and alignment criteria.

IDP Participation and Alignment Criteria*	Yes/No	Comment
Does the municipality have impact, outcome, input, output indicators?	Yes (except for impact indicators)	The municipality is not yet at level of impact assessment
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes	These are product of the strategic planning
Does the IDP have multi-year targets?	Yes	Though this is the final year
Are the above aligned and can they calculate into a score?	Yes	Performance is measure based on the targets
Does the budget align directly to the KPIs in the strategic plan?	Yes	The budget is KPI based
Do the IDP KPIs align to the Section 57 Managers	Yes	Contracts of S56 are aligned to KPIs
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes	SDBIP has been developed
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes	12 outcomes are bases for IDP priorities
Were the indicators communicated to the public?	Yes	
Were the four quarter aligned reports submitted within stipulated time frames?	Yes	All quarter reports were tabled to council.

COMPONENT D: CORPORATE GOVERNANCE

2.8 RISK MANAGEMENT

2.8.1 RISK MANAGEMENT

MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

The municipality implements risk management so that it is in a position to take corrective action on possible obstacles towards the attainment of set objectives. The municipality has a risk management policy in place. Risk management is a function of senior management of the municipality. Internal audit provides support services in risk management processes. During the 2015/2016 financial year a risk assessment exercise was conducted. Management identified and assessed risks that may have impact on the achievement of set objectives. Control measures were identified and the implementation of such controls was assigned to various people in the municipality.

As part of the oversight processes over risk management, management is required to prepare reports at-least once a quarter on progress made on the implementation management actions. The audit committee has an oversight responsibility over risk management. The municipality is the process of recruiting the Chief Risk Officer(CRO), thus establishing a dedicated risk management unit.

Risk management policy and Risk management committee charter are in place. However, they are not fully implemented yet. Risk management continues to be viewed as a compliance matter as the municipality is trying to establish the risk management unit. It is not yet made to be part of municipal programmes and projects. Risk management is currently facilitated by internal audit. There is inadequate oversight over risk management strategies.

The top five (5) risks that have been identified in the municipality are the following:

- i) Failure to provide access to portable water,
- ii) Failure to meet blue and green status,
- iii) Failure to reduce the risk and mitigate the impact of disasters, fires and emergencies to communities,
- iv) Poor notification of communicable disease,
- v) Failure to achieve a spatial equitable economic growth.

These five top risks have mitigating controls in place to reduce impact of these risks if they may occur and the mitigating controls are allocated to individuals to implement them.

2.8.2 ANTI-CORRUPTION AND FRAUD

Anti-fraud and anti-corruption policies are in place. These policies will yield positive results if fully implemented. A policy on declaration of conflict of interest by staff is in place. Incidents of suspected corruption are reported via the Presidential Hotline.

Challenges that need to be addressed are as following:

- Non-reviewal and non-implementation of policy;
- Reported incidents not followed up, no internal disciplinary measures;
- Policies of the municipality not entrenched to the operations of the institution;
- Insufficient will by both political and administrative to resolve fraudulent activities, resulting in potential whistle blowers getting discouraged to report incidents that may not be pursued;
- No protective measures for whistle blowers;
- Backlogs on prosecution of reported incidents;
- No preventative and detective internal measures against fraud and corruption; and
- False alarms on fraud and corruption with a purpose to hide own corruption (camouflage).

2.8.1 Report of the Audit Committee

2.8.2 SUPPLY CHAIN MANAGEMENT

2.8.3 BY-LAWS

2.8.4 WEBSITES

2.8.5 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

CHAPTER 3 – ANNUAL SERVICE DELIVERY PERFORMANCE (REPORT 1)

COMPONENT A: BASIC SERVICES

3.1. WATER PROVISION

The O.R. Tambo district municipality is the Water Services Authority and Water Services Provider responsible for planning and implementation, operation and maintenance of water and sanitation services within the five local municipalities in the district. In terms of the law the District Municipality is therefore responsible for the development and the implementation of its water services by-laws, District Wide Water Master plans, Water Conservation & Water Demand Management and Water Services Master Plan.

Much of the existing water and sanitation infrastructure is not adequately maintained and in many cases, is not functioning. On-going refurbishment and maintenance is therefore imperative and has been accelerated over the year under review. Furthermore the O.R. Tambo District Municipality is a grant dependant municipality and most of its water services capital projects are funded through the Municipal Infrastructural Grant (MIG) administered by the Department of Cooperative Governance (DCOG), the Eastern Cape Department Local Government and Traditional Affairs (DLGTA), National Treasury and Provincial Treasury. The bulk water supply is funded through the Regional Bulk Infrastructure Grant funded through the Department of Water Affairs and Sanitation. Whilst operation and maintenance is funded through the equitable share from the Division of Revenue (DORA) and own funding.

The year under review has seen the municipality consistently maintaining the status of spending 100 % of its infrastructure grant fund, both MIG and MWIG. Various water projects have been implemented under this grant and the table below reflect these projects and their status.

Municipality	Project Name	Project Description (Scope)	Current Phase	Contract Amount TOTAL	Progress	
					Current Progress	Overall Progress in %
PSJ	PSJ Regional	Construction of a Dam	Project Construction	R 59 466 638,26	Site Establishment 100%, Dam Excavation 100%, Pipe line Excavation 100%, Pipe laying & Backfilling 100%, Chambers and Fittings 100%, Pipe Jacking 100%, Operator Houses 100%, Rubble Masonry Concrete (Dam Wall) 100%, Testing 80%.	98%

	PSJ Regional Phase 5	Construction of the Abstraction	Project Construction	R 32 933 488,76	Site Establishment 100%, Booster Pump station 80%, Setting out 90%, River Diversion 80%, Excavation for the Abstraction Tower 80%, Abstraction Tower 0%.	45%
	PSJ Regional Phase 5 M&E	Supply and Installation of Mechanical and Electrical Equipment	Project Design		The Project is on Tender	
	Port St Johns Sewer	Construction of WWTW, Outfall Sewer, Bulk Collector Sewer and Sewer Reticulation	Project Design	R 1 764 809,73	Finalisation of Site. Environmental Consultants require the Port St Johns LM to Confirm that the Site has been allocated for the WWTW.	65%
Mhlontlo	Ntabasigogo Water Supply	Construction of Storage Reservoirs, Bulk Distribution mains, and Reticulation lines	Project Construction	R 7 046 673,16	Site Establishment 100%, Excavation 100%, Pipelaying 98%, Reticulation 98%, Bulk Mains 95%, Reservoirs 95%, Chambers 95%, Pump house-80%Testing 95%	90%
	Mangxamfu Phase 2 A Water Supply	Construction of Storage Reservoirs, Bulk Distribution mains, and Reticulation lines	Project Construction	R 18 316 634,50	Site Establishment 100%, Excavation 95%, Pipelaying 93%, Reticulation 91%, Bulk Mains 85%, Weir=20%, Pump house=0%Reservoirs 30%, Chambers 90%, Testing 0%	88%
	Mangxamfu Phase 2 B Water Supply	Construction of Storage Reservoirs, Bulk Distribution mains, and Reticulation lines	Project Construction	R 15 440 508,27	Site Establishment 100%, Excavation 90%, Pipelaying 90%, Reticulation 90, Bulk Mains 80%, Reservoirs 30%, Chambers 80%, Testing 0%	78%
Nyandeni	Ngqeleni Dam	Construction of an earthfill storage dam, gravity main and access road to dam - completion of outstanding work	Project Construction	R 13 177 255,77	Project Scope Complete, Additional Fencing to be done	99%

	Ntsonyini - Ngqongweni Water Supply - Phase 2 & 3	Construction of an Earthfill Dam, Abstraction, Treatment Plant, Rising main, Storage Reservoirs, Bulk Distribution mains, and Reticulation lines	Project Design	R 144 570 240,00	100% Inception Report, 100% Preliminary Design stage. Busy with Detailed Designs	50%
	Libode Sewer	Construction of WWTW, Outfall Sewer, Bulk Collector Sewer and Sewer Reticulation	Project Design	R 2 802 124,24	Designs are almost complete, awaiting for the WULA requirements for incorporation into the Document. Site has been allocated for the WWTW.	90%
	Rosedale - Libode Water Supply Reticulation	Construction of 4KM Gravity Pipeline, 4KM Rising Main, 1ML Reservoir and 100KL Elevated Tank	Project Construction	R 36 104 142,48	Site Establishment 100%, Gravity main (250) 100%, Rising main (110) 100%, Elevated Tank 100%, Reservoir 98%, Chambers 98%, Testing 50%.	98%
	Rosedale - Libode Water Supply Reticulation - Phase 3 A	Construction of Bulk Distribution mains, and Internal Water Reticulation lines	Project Construction	R 9 012 942,27	Site Establishment 100%, Excavation 100%, Pipelaying 100%, Reticulation 100%, Bulk Mains 100%, Chambers 80%, Pipe Testing 20%	95%
	Rosedale - Libode Water Supply Reticulation - Phase 3 B	Construction of Bulk Distribution mains, and Internal Water Reticulation lines	Project Construction	R 15 981 670,08	Site establishment 90%, Excavation 80%, Pipe laying and backfilling 80%, Manhole chambers and special fittings 30%,	70%
	Rosedale - Libode Water Supply Reticulation - Phase 3 C	Construction of Bulk Distribution mains, and Internal Water Reticulation lines	Project Construction	R 19 177 678,88	Site Establishment 100%, Excavation 100%, Pipelaying 100%, Reticulation 100%, Bulk Mains 100%, Chambers 100%, Pipe Testing 50%	98%

KSD	UPPER MHLAHLANE REGIONAL WATER SUPPLY	LUBOMVINI AND MPAFANE VILLAGES - Project involves the upgrading of the existing WTWs and construction of relevant reservoirs, bulk infrastructure and related infrastructure.	Project Construction	R 10 172 554,36	Site Establishment 100%, Excavation 95%, Pipelaying 90%, Reticulation 85%, Bulk Mains 95%, Reservoirs 30%, Chambers 20%, Pipe Testing 50%	95%
	UPPER MHLAHLANE REGIONAL WATER SUPPLY	MBOZENI - NDUNGWANE VILLAGES - Project involves the upgrading of the existing WTWs and construction of relevant reservoirs, bulk infrastructure and related infrastructure.	Project Construction	R 11 937 408,00	Site Establishment 100%, Excavation 100%, Pipelaying 100%, Reticulation 100%, Bulk Mains 100%, Chambers 99%, Testing 100%	99%
	UPPER MHLAHLANE REGIONAL WATER SUPPLY	MECHANICAL & ELECTRICAL (PUMP-HOUSES) - Project involves the upgrading of the existing WTWs and construction of relevant reservoirs, bulk infrastructure and related infrastructure.	Project Construction	R 3 405 702,17	The Contractor is doing most of the work in the workshop which include designs and fabrication. The M&E Contractor is now busy on site with M&E installations and Pumps	90%
	UPPER MHLAHLANE REGIONAL WATER SUPPLY	UPGRADING OF EXISTING WTW TO 3.2 MI/DAY CAPACITY - Project involves the upgrading of the existing WTWs and construction of relevant reservoirs, bulk infrastructure and related infrastructure.	Project Construction	R 11 824 371,30	Site Establishment 100%, Excavation 99%, Clarifiers 99%, Rapid Gravity filters 99%, Pipe work 40%, 1ML Reservoir 100%, Metal Work 100%, Sludge Dam 100%,	90%
	UPPER MHLAHLANE REGIONAL WATER SUPPLY - Phase 3 A	Construction of Bulk Distribution mains, and Internal Water Reticulation lines	Project Construction	R 34 000 253,79	Site Establishment 100%, Excavation 100%, Pipelaying 100%, Bulk Mains 100%, Reticulation 100%, Reservoirs 50%, Chambers 70%, Pipe Testing 0%	91%
	UPPER MHLAHLANE REGIONAL WATER SUPPLY - Phase 3 C	Construction of Mpeko Bulk Gravity and 2 MI Reservoir	Project Construction	R 15 613 616,70	Site Establishment 100%, Excavation 100%, Pipelaying 100%, Bulk Mains 100%, Chambers 10%, Pipe Testing 90%	94%
	UPPER MHLAHLANE REGIONAL WATER SUPPLY - Phase 3 D	Construction of DN 160 Pumping Main from Tabase to KwaDlomo 1 MI Reservoir	Project Construction	R 8 085 209,40	Site Establishment 100%, Excavation 100%, Pipelaying 100%, Bulk Mains 100%, Reservoirs 10%, Chambers 70%, Pipe Testing 0%	40%

	Coffee Bay Regional Water Supply Scheme: Extension to Wards 23 & 24.	Construction of Storage Reservoirs, Bulk Distribution Mains, Break pressure Tanks, Reticulation Network.	Project Construction	R 202 655 821,00	Site Establishment 100%, Excavation 75%, Pipelaying 70%, Reticulation 75%, Bulk Mains 65%, Reservoirs 90%, Chambers 70%, Pipe Testing 0%	78%
Ingquza Hill	Flagstaff Regional Water scheme- Phase 2 ORTM CMU 20/11/12 B	Construction of Storage Reservoirs, Booster Pump, Bulk Water supply pipelines and Reticulation	Project Construction	R 23 798 677,34	Site Establishment 100%, Excavation 100%, Pipelaying 100%, Reticulation 100%, Bulk Mains 100%, Reservoirs 100%, Chambers 98%, Testing 80%	99%
	Flagstaff Regional Water scheme- Phase 1 ORTM CMU 20/11/12 ME	Mechanical & Electrical Phase 1	Project Construction	R 31 207 363,77	The Contractor is doing most of the work in the workshop which include designs and fabrication, and some installation of the Pumps has commenced on site.	95%
	Flagstaff Regional Water scheme- Phase 3A	Construction of Storage Reservoirs, Bulk Water supply pipelines and Reticulation	Project Construction	R 19 230 827,23	Site Establishment 100%, Excavation 85%, Pipelaying 85%, Stand pipes and special fittings 60%, Chambers 50%, Reservoirs 10%, Testing 0%	70%
	Flagstaff Regional Water scheme- Phase 3 D 1	Construction of Storage Reservoirs, Bulk Water supply pipelines and Reticulation	Project Construction	R 14 216 048,75	Site Establishment 100%, Excavation 80%, Pipelaying 80%, Stand pipes and special fittings 60%, Chambers 50%, Testing 0%	40%
	Flagstaff Regional Water scheme- Phase 3 D 2	Construction of Storage Reservoirs, Bulk Water supply pipelines and Reticulation	Project Construction	R 8 436 490,02	Site Establishment 100%, Excavation 80%, Pipelaying 80%, Stand pipes and special fittings 60%, Chambers 50%, Testing 0%	55%

LM	NAME OF PROJECT	PROJECT STAGE	VILLAGES AFFECTED	SCOPE OF WORK	MWIG ALLOCATED BUDGET	COMMENTS
Ngquza Hill & Port St Johns	Ntontela & Tembukazi Borehole Development	CONSTRUCTION	Bhuqa; Bomvini - F; Cikade; Cikolo; Dlelengana; Eluxolweni; Esidwadweni - A; Esingeni - A; Etyeni - C; Good Hope - DD; Kuqhaza; Kwa-Gqwesa; Kwa-Ngcola - A; Kwa-Ngcola - C; Kwa-Ngcova; Kwa-Ncoya; Kwagcuda - A; Kwagcuda - C; Kwangloya; Ludonga; Luqumbeni; Lutshaya - A; Lutshaya - C; Magungululu; Makhwaleni; Makhwalini - A; Makhwalini - B; Makhwaleni - A; Makhwaleni - B; Makhwaleni - C; Makhwaleni - D; Mavaleleni; Mavaleneni; Mbenyane; Mbosizeni; Mkhuzaza - A; Mkhuzaza - B; Mkuzaza; Mtshiso - B; Ndakeni - M; Ndlangazi; Ngcenglane; Ngqandulwana; Ngqubungweni; Nkamasana; Nkamasana; Noziyongwana; Noziyongwana; Ntele; Ntlembini; Ntontela - A; Ntontela - C; Ntontela - E; Ntontela - F; Ntontela - G; Ntontela - H; Ntontela - I; Tembukazi; Thembukazi - A; Thembukazi - B; Tshaya; Xhama - B	Spring protection, Boreholes Development, Design & Construction of: A) Rising Mains to Command Reservoir, B) Bulk & Village reticulation, Service reservoirs	R 24 040 214,20	Close-out report is been compiled
King Sabata Dalidyebo	Ward 26 Water Supply	CONSTRUCTION	Blekana - A; Corana - A; Corana - B; Dikeni - A; Goso - G; Gqaqhala - B; Hlabatshane - A; Hlabatshane - C; Jixini; Jixini - A; Jixini/Manqabeni; Jojweni - AA; Jojweni - BB; Jojweni - W; Khencezazo; Kohlo village; Langeni - B; Lubisane; Lwandlana - J; Madwaleni - A; Madwaleni -	Borehole development and equipping. Spring protection. Bulk and village reticulate supply for household use.	R 9 294 405,53	Close-out report is been compiled

			B; Magombe; Ncanaseni; Nqanda - B; Ntimanuweni; Ntlangaza - A; Ntlangaza - B; Phazima; Qokolweni; Siginqini - B; Sigwalini; Sqikini; Tamsanqa; Zanci; Zanci - A; Zanci - C			
King Sabata Dalidyebo	Ward 28 Water Supply	CONSTRUCTION	Blekana - c; Blekana - D; Blekana; Cacadu; Canti; Hlophe; Madadiyele; Mahafa; Mdeni - A; Ngweni - B; Ngweni - C; Nuwevana; Sakhela - A; sakhela - D; Sakhela - E; Sakhele; Zwelakhe	Spring protection. Bulk and village reticulate supply for household use.	R 21 651 499,94	Close-out report is been compiled
KSD	Upgrading of existing water supply at Mqhekezweni	CONSTRUCTION	Nyibeni, Moyeni, Nyibineni	Pump station, rising mains, storage reservoir, reticulation network	2 751 988,74	The project is complete.
PSJ	Spring protection and water carting for villages in PSJ Ward 1	Tender/Construction	All PSJ Ward 1 villages	Site Establishment, Bulk mains, storage reservoir, reticulation network, fencing of newly constructed spring protections	R 2 897 862,85	The Contractor for Phase 1C has been. In the current working contract the some spring that was previously protected have dried out.
Nyandeni	Borehole development in Wards 6, 14, 15, 17, 19 and 28 in Nyandeni LM	Tender	Wards 6, 14, 15, 17, 19 and 28 in Nyandeni LM	groundwater source development, rising mains, storage reservoirs and reticulation networks	R 4 580 033,00	The project was advertised and site inspection was on the 10th of June 2016, to be implemented on 2016/2017 financial year
PSJ	Borehole Development in wards 3 and 7 of PSJ LM	Planning / Design	Wards 3 and 7 villages of PSJ	groundwater source development, rising mains, storage reservoirs and reticulation networks	R 689 060,16	This project will be advertised before End of June 2016, to be implemented on 2016/2017 financial year under Paragraph 32
PSJ	Borehole Development	CONSTRUCTION	Wards 9 and 16 villages of PSJ	groundwater source development, rising	R 14 271	This project is just started

	ent in wards 9 and 16 of PSJ LM	N		mains, storage reservoirs and reticulation networks	549,46	planned to be implemented for 16/17
Ingguz a Hill	Debeza, Lwandlana and Surrounds borehole development	Planning / Design	Debeza, Lwandlana and surrounds	groundwater source development, rising mains, storage reservoirs and reticulation networks	R 896 591,01	The project will start in the next financial year 2016/2017 due to insufficient funding for this project in this financial year.
Mhlontlo	Tholeni Spring Protection	Planning / Design	Tholeni and surrounding areas	groundwater source development, rising mains, storage reservoirs and reticulation networks	R 389 090,00	The project will start in the next financial year 2016/2017 due to insufficient funding for this project in this financial year.
Mhlontlo	Bhakaneni and surrounds within ward 1 and 3 borehole development	CONSTRUCTION	Mhlontlo Wards 1 and 3 villages	Site Establishment, Rising main, Bulk mains, storage reservoirs, reticulation networks Pump house= 0%, River crossing=0%, Gabions= 0% Testing=0%	R 37 840 808,11	Contractors are working on site with materials except steel pipe that are causing the contractors to delay
KSD, PSJ	Drought Relief		Various	Source Development, drilling, etc, counter the effects of drought	R 4 999 897,00	The work is on progress and drilling is underway

3.2. WASTE WATER (SANITATION) PROVISION

Local Municipality	Project Name	Actual Villages Covered	Awarded scope	% completion	Award amount
Ingquza Hill	Flagstaff Sewer Ratification and Treatment plant Phase 1	Msikaba	Sewer Ratification and Construction of Sewer Treatment Plant	97% Complete	R 25 957 156,51
Ingquza Hill	Flagstaff Sewer Ratification and Treatment plant Phase 2	Msikaba	Sewer Ratification and Construction of Sewer Treatment Plant Phase 2	30%	R 31 522 445,06
Ingquza Hill	Construction of Lusikisiki Sewer Network and Sewage Treatment Plant Phase 1A	Lusikisiki town, Prison and middleincome houses in Lusikisiki	Construction of Lusikisiki Sewage Treatment Plant	94% Complete	R 23 506 874,79
Ingquza Hill	Construction of Lusikisiki Sewer Network and Sewage Treatment Plant Phase 1B	Lusikisiki town, Prison and middleincome houses in Lusikisiki	Construction of Lusikisiki Sewer Network	100% Complete	R 11 938 674,39
KSD	KSD Ward 22	Xhorhana, Komkhulu, Mathunzini, Nobathana, Nkwadini, Qawukeni, Gxwalibomvu, Mancam.	870	65%	R 6 048 042,00
KSD	Mqanduli Waste Water Treatment Works	MQANDULI TOWN	Design and construction of Waste Water Treatment Works.	Plant construction completed	R 13 691 085,79
KSD	Mqanduli Bulk Sewer Mains and WWTW Infrastructure	MQANDULI TOWN and Makenkethi Stofile RDP house	Sewer network to houhouse holds	Toilet structures, manholes and major reticulation.	R 16 305 234,07
KSD	Mqanduli Bulk Sewer Mains and WWTW Infrastructure	MQANDULI TOWN	Construction of bulk sewer pipeline, sewer reticulation pipelines and internal circulation, access road to WWTW and two toilet structures.	100%	R 6 286 477,56
MHLONTLO	Ward 8E	New Rest	425	100%	R 3 052 920,00
MHLONTLO	Ward 2	Cheka, Mqandanto, Nombodlela, Mqobiso, Ncitshana, Zibungu, Kukhambi 20A Mthonyameni, Mhlahlane forest, Langeni Forest	749	30%	R 4 469 557,64
Mhlontlo LM	Tsolo Waste Water Facility	Tsolo Town	Waste Water Treatment Works and Structural works	0%	R 41 858 047,24
Mhlontlo LM	Mhlontlo Ward 8G Sanitation	Mmangweni, Mangqubeni, Bajodini, kimbili2	425	100%	R 2 975 970,00
Nyandeni	Nyandeni Ward 14 A Sanitation	Goli, Notintila, Mbolweni, Mdzwini, Darane, Gxotho, Mjanyane, Ngongelweni, Mntila, Jange, Mvilo, Vinish	932	100%	R7 694 629,37
Nyandeni	Nyandeni Ward 17A Sanitation	Mangozeni, Guqa, Noxova, Madileni and Thonti	1381	50%	R9 830 995,20

Nyandeni	Nyandeni Ward 17B Sanitation	Ludaka, Mtonjane, Mhlahlane, Ndumazulu and University	1381	100%	R9 678 919,20
Nyandeni	Nyandeni Ward 23 Sanitation	Canzibe, Hamsini, Manyosana, Ngqinibeni, Nkanti, Nomadolo, Phafane, Sizani and Thekwini	1449	95%	R10 111 572,00
Nyandeni	Nyandeni Ward 24A / 28/ 29 and 21 Sanitation	Malungeni, Mbange, Godini A/A, Ncedani, Buthongweni, Mpoza and Ntibane, ntabane, qokama, zimpingeni, njezulu, mangwaneneni, nkawukazi, qiniosa, mendle, langeni, magcakeni, maqanyeni, mzwakazi, mposana, bantini, polini, mngazana,	2200	100%	R14 607 048,00
Nyandeni	Nyandeni Ward 9A Sanitation	Mchubakazi, Mabhelani, Vezamandla, Zithathele, Noxova, Thonti, Mandileni, Ludaka, Sidika, Mthonjana, Mhlahlane, Mdumazulu	2350	100%	R 15 159 430,44
PSJ	PSJ Ward 18 Sanition	Dlelengana, Mlaza, Ngcoya, Bhakaleni, Mboziseni	1045	68%	R 7 103 910,00
PSJ	Port St Johns 5b Work Sanitation		1102	42%	R 9 680 821,29
PSJ	Port St Johns 5a Work Sanitation		1102	0%	R 9 917 122,26
PSJ	Port St Johns 16a Work Sanitation	Ngxongweni, Madwaleni, Qhoboshendlini, Lumphondweni, Ngcose, Lwandlana	820	36%	R 7 131 307,05
PSJ	Port St Johns 16b Work Sanitation	Mvume, Mbabalane, Selwane, Qukuswayo	820	24%	R 8 092 135,20
PSJ	Port St Johns 3a Work Sanitation	Mngazane, Ludalasi, Mbenengeni	848	32%	R 7 776 172,85
PSJ	Port St Johns 3b Work Sanitation	Butho, Mahlathini, Nkwilini, Ntsila	848	60%	R 7 780 488,03
PSJ	Port St Johns 3c Work Sanitation	Bhungeni, Mancu, Mfadaleni	848	53%	R 8 818 443,21
Ingquza Hill	Ingquza Ward 4 Work Sanitation	Red Hill, Tafabanzi, Magwambu, Lamimi, Qebedu	124	100%	R 1 153 223,32
PSJ	Port St Johns 2a Work Sanitation	Mtalala(partly), Inyikimeni, Mawosheni, Sihlanjeni, Ncanda, Mpama, Lusaka, Madakeni, Marara, Phelamoya, Magxakini	760	63%	R 9 792 716,85
PSJ	Port St Johns 2b Work Sanitation	Mtalala(partly), Sigwagweni, Magcakeni, Sigwagweni, Lugasweni, Masameni	760	46%	R 6 267 791,25
PSJ	Port St Johns 9a Work Sanitation	Cabaza, Swazini, Mkhazini, Lumphaphazi	489	88%	R 7 201 945,61
PSJ	Port St Johns 9b Work Sanitation	Bizana, Magumbini, Lumphaphasi	489	70%	R 5 531 088,62
PSJ	Port St Johns 17 Work Sanitation	Phephu, Gugwini, Tyeni	560	18%	R 5 880 082,95
Ingquza Hill	Ingquza Ward 11a Work Sanitation	Mxokozweni, Qhamangweni and Maqanyeni	688	75%	R 6 587 149,65

Ingquza Hill	Ingquza Ward 11b Work Sanitation	Nzaka, Dangwana, Bodweni, Qhamangweni	688	87%	R 6 433 639,19
Ingquza Hill	Ingquza Hill Ward 30a Sanitation	Tabazi, Niniva, Heleni, Kwazulu, Makhwetshubeni,	1083	30%	R 10 272 342,78
Ingquza Hill	Ingquza Hill Ward 30b Sanitation	J.B, Fama, Tembeni, Lujecweni, Mhlanjeni, Gqwarhu	1083	0%	R 9 668 887,20
PSJ	Port St Johns 1a Work Sanitation	Sihlanjeni, Magcakini, Lugaswebi, Masameni, Mvelelo, Njela, Mawotheni, Ngcanda, Madakeni	849	0%	R 9 676 272,69
PSJ	Port St Johns 1b Work Sanitation	Sihlanjeni, Magcakini, Lugaswebi, Masameni, Mvelelo, Njela, Mawotheni, Ngcanda, Madakeni	849	31%	R 9 515 647,26
PSJ	Port St Johns 7a Work Sanitation	Xezi, Butholo, Ngwaqaleni and Jiveni	683	46%	R 6 042 066,98
PSJ	Port St Johns 7b Work Sanitation	Ngwaqaleni	682	18%	R 6 752 588,22
PSJ	Port St Johns 7c Work Sanitation	Mantusini, Dangwana	682	51%	R 5 425 929,18

3.3. ELECTRICITY

3.4. WASTE MANAGEMENT

The aspect of refuse collection from households, waste disposal and street cleaning is done by the Local Municipalities. The O.R Tambo District Municipality mainly focuses on co-ordination of waste planning and recycling activities in the district. A regional recycling facility through the IWMP has been identified as the major priority program within the district which is having its own build-up processes. The involvement of communities in recycling through recycling cooperatives is one of the priority programs building up to the establishment of to the regional recycling facility as well as creating jobs in the communities.

All Local Municipalities in the District have developed their Integrated Waste Management Plans (IWMP), and are currently in the process of being implemented through priority projects identified in the IWMP. The district IWMP was developed and approved by council during 2012/13 financial year and is due for review in year 2017/18 financial year. The major problem faced by our LM is the issue of illegal dumping as our towns are developing very fast and most of these development areas are still not yet serviced for refuse removal.

In its achievements the District Municipality has managed to implement the Greenest Municipality Competition of which in a number of occasions our local municipalities have been

featuring in the provincial competition. The challenge in this case is that it is difficulty to assist our local municipalities so that they can be competitive to qualify for national Greenest Municipality competition. A number of awareness campaigns and environmental education programs have been conducted this financial year and school programs were incorporated.

Waste generation and recycling estimations in tons in 2012 as per IWMP projections are as follows

Municipality	Waste Generation	Waste Recycling in all LMs
Ingquza Hill	77911.2	2250
Port St Johns	46964.2	
Nyandeni	91215.0	
KSD	120505.5	
Mhlontlo	70353.6	
	406949.5	2250

This gives a combination of 406949.5 tons per year in the whole district; these estimations were made through population growth in the district. In terms of waste that is being recycled it is estimated that about 0.55% of generated waste is recycled per year which is even less than 1% of the total waste generated.

There are nine (9) landfill sites in the district and 5 of them are licensed (For Operation) which are in PSJ, Libode, Qumbu, Tsolo and Mqanduli, and 2 landfill sites are licensed for closure (Mthatha and Lusikisiki). Ngqeleni landfill site is converted to a transfer station and is currently undergoing registration processes in line with the waste management norms and standards. There is only one landfill site in the district that is partially complying with Minimum Requirements for Waste Disposal by Landfill or to Environmental Conservation Act 1989, it is the one in PSJ. Flagstaff has been issued a license for their landfill site.

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	Actual Performance	Reasons for Variation	Corrective Measures	Means of Verification	Responsible Department
1.6 Improve waste and environmental management within the district to comply with statutory requirements	1.6.1	Established regional recycling facility.	0	Development of the ToR and the tender documents, advertising, appointment of service provider and development of the project implementation plan.	Target Not Achieved	Terms of reference, tender documents and advertising have been done however a competent service provider was not found and the whole program was taken back to the department for reconsideration	The department has decided to undertake regulation 32 of the MFMA in perusing this function.	Terms of Reference, Tender documents and advert. & appointment letter for Service Provider.	Rural Economic & Development Planning.
	1.6.3	Number of projects complying and approved	5 district projects screened and complying with	Conduct EIA screening program, monitoring and	Target Achieved: EIA screening program, monitoring and reporting for	N/A	N/A	EIA Screening Report	Planning and Economic Development

		for environmental regulations.	environmental regulations	reporting for development projects.	development projects have been conducted.				
	1.6.5	Number of Local Municipalities Disposing solid waste to licensed land fill sites	5 Land Fill Sites Licensed and Complying to ISO standards and 1 Transfer station site registered in terms of Norms and Standards	1 LM with at least 1 licensed solid waste land fill / transfer site	Target Achieved: one transfer site have been established in Nyandeni LM (Ngqeleni) and Qweqwe landfill site licensing, has been issued.	NA	NA	License for the Qweqwe landfill site and approval letter for Ngqeleni Transfer station.	Planning and Economic Development

Employees: Solid Waste Management Services					
Job Level	Year 2014/15		Year 2015/16		
	Employees No.	Posts No.	Employees No.	Vacancies No.	Vacancies %
13-15	02	11	02	09	85%

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL

The largest capital project that has been planned is the regional recycling facility, which is in the implementation stage even though the implementation is still at the very low level. This therefore means that the 5 year IDP target has not been achieved due to the nature of the project being quite a new concept in municipalities. The municipality has embarked on investigating the appropriate procurement measure that can be applied in perusing this program. One of the challenges that have been experienced was the issue of budgeting up until the 2015/16 financial year where funds were allocated and on procurement, there was no suitable service provider that could be sourced. Currently the District Municipality is exploring other forms of partnership to implement the project. The district has managed to develop and implement four sector plans, which are EMP, IWMP, AQMP and CMP. Two sector plans are still being developed and they are expected to be finalized in 2016/17 financial year.

3.5. HUMAN SETTLEMENTS NARRATIVE REPORT: 2015/2016 FINANCIAL YEAR

3.5.1 ACCREDITATION OF O.R TAMBO AS AN IMPLEMENTING AGENT FOR HOUSING DEVELOPMNET

SUBMIT LEVEL ONE ACCREDITATION APPLICATION

The District Municipality is no longer a developer in Human Settlements development as the status was withdrawn by the department of Human Settlements. The District Municipality then planned to work towards being accredited for the implementation of human settlements programmes on its own. The accreditation process depends on the discretion of the provincial M.E.C and has three (3) levels. The target was then to submit a level one accreditation application for the approval by Department of Human Settlements. The application letter was submitted on the 30 October 2015 and no response was received.

The department will now approach the Local Municipalities to identify some project for implementation by the District Municipality as an implementing Agent. These projects will be included in the business plan that will be prepared for adoption by the Council before submission to Department of Human Settlements as a tool for requesting funds.

3.5.2 DEVELOPMENT OF HOUSING STRATEGY AND IMPLEMENTATION POLICY FRAMEWORK

ADOPTED HOUSING STRATEGY

The purpose of formulating the District Housing Strategy was to collate all Housing Sector Plans (HSP) from Local Municipalities within the Region of O. R Tambo into an overall District Plan. It is meant to identify all housing instruments applicable in Human Settlements development in Local Municipalities and plan on to strategies of implementation as reflected in Housing Sector Plans.

The strategy was prepared in consultation with Local Municipalities and was completed ready for adoption by council. When submitted for adoption it was only noted, the recommendation was that the Councilors need to be work shopped on the contents of the document. Attempts to convene the workshop failed.

Consultation will be made with the Speakers office to include the District Housing Strategy in their policy workshop.

3.5.3 NUMBER OF EMERGING PDI CONTRACTORS THAT HAVE COMPLETED A CONTRACTOR CAPACITY DEVELOPMENT PROGRAM

SIGNING OF MOU WITH NHBRC

PDI contractors were identified to undergo a capacity development programme that was conducted by National Home Builders Registration Council (NHBRC). The target was over Achieved; the number of contractors trained exceeded the number planned for training. Contractors were trained on different skills such as NHBRC technical standards and quality assurance.

NUMBER OF HOUSING FORUM MEETING CONVENED

FOUR (4) FORUM MEETINGS

The target was partially Achieved as the original plan or target was to convene (4) District Housing Forum meetings, three (3) forums were convened. The forum is a platform of discussions for Housing Development, progress, challenges and proposed solutions. It also serves as information sharing session whereby all affected stakeholders are invited to attend. Portfolio Heads are required to present reports on behalf of their Local Municipalities. The Department of Human Settlements as a developer for housing projects also reports progress and financial status of the project.

3.5.4 PROVIDE HOUSING IN RESPONSE TO EMERGENCIES AND SPATIAL PROGRAMMES INCLUDING MILITARY VETERANS, DISASTER VICTIMS AND OTHER SPECIAL CASES

FIVE (5) HOUSES FOR SPECIAL CASES CONSTRUCTED UNDER SOCIAL RELIEF PROGRAMME

The target of constructing 5 houses was over Achieved as six (6) houses were constructed instead of 5. These houses are constructed by the District Municipality under Social Relief programme. The programme is meant to provide shelter to the destitute and homeless people. The names of beneficiaries are identified from the most deserving cases in Local Municipalities. The programme has a positive impact because assistance is given directly to the deserving individuals.

3.5.5 PROVISION OF RURAL AND URBAN HOUSING WITH SOCIAL AMENITIES THROUGH THE IMPLEMENTATION OF BNG PROGRAM

EIGHT (08) HOUSING UNITS FOR ADAM KOK FARM WORKERS COMPLETED

This target was Not Achieved. Construction of houses could not continue because of irregular appointment of the previous contractor whereby Supply Chain Management policy was not followed. The contract was terminated and a new contractor will be properly appointed for implementation of the project in 2016/17 financial year.

3.5.6 NUMBER OF COMMUNITY PEOPLE TRAINED ON HOUSING INSTRUMENTS AND QUALIFICATION CRITERIA FOR HOUSING

THREE THOUSAND TWO HUNDRED (3 200)

This program is called Housing Consumer Education (HCE). Housing Educational Campaigns are conducted in different municipalities. The target was to reach out to 3200 people instead only 1184 people were trained or educated on housing policies.

The people are not interested to attend these Community workshops and the attendance is poor in many instances. The mobilization of communities is to be strengthened through ward councillors and community leaders.

NUMBER OF INFORMAL SETTLEMENTS UPGRADED (SHACKS REMOVED AND BULK INFRASTRUCTURE

ONE SETTLEMENT IN LANGENI

To be implemented by Department of Human Settlements.

NUMBER OF COMMUNITIES PROVIDED WITH SOCIAL AMENITIES THROUGH THE IMPLEMENTATION OF BNG

APPLICATION FOR ONE SOCIAL AMENITY IN PORT ST JOHNS

To be implemented by the Department of Human Settlements.

ACQUIRED LAND THROUGH PURCHASE, LONG TERM LEASE AND DONATIONS

TWENTY (20) HECTARES

The plan was to approach Local Municipalities and government departments to donate land for housing development. The target of getting 20 hectares of land was Not Achieved. The Department of Public Works was approached to donate a piece of land which is used as Old Nkululekweni Residential Area. No positive response was received concerning the matter. Engagements will be conducted with local Municipalities to set aside pieces of land through their Spatial Development framework (SDF's) and Land Use Management Policies. This would make it easier for Local Municipalities to benefit in other housing programmes like Rental and Informal Settlement Upgrades.

3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT

COMPONENT B: TECHNICAL SERVICES

The Technical Services Department is responsible for the following functions

- Coordination of District Integrated Transport Plan (DITP)
- Coordination of Electricity Sector Plans
- Building control and maintenance
- Coordination of roads and storm water function
- Public transportation transformation program
- Management of Mechanical workshop

3.7 DISTRICT INTEGRATED TRANSPORT PLAN

The O.R. Tambo District Municipality is mandated by the National Land Transport Transition Act (NLTTA) 22 Of 2000 and the newly enacted National Land Transport Act (NLTA) No. 5 of 2009 to prepare a comprehensive District Integrated Transport Plan (DITP). It is from these specifics that the District Municipality should perform this function as this is a statutory requirement.

The DITP is designed to provide a vision of transport for the district, a register summarizing the condition and issues for transport as well as listing priority projects with an implementation plan which duly emphasize the transport requirements of the public sector of the area.

The original DITP was compiled in 2009 and should have been totally overhauled in the financial year of 2013/2014. In the 2015/ 2016 financial year the District Municipality had budgeted an amount of R1, 6 million for the development of the DITP for the next 5 years. Tender was advertised in October 2015, however, it had not been awarded by the end of the financial year. This means that the DITP could not be reviewed in the 2015/2016 financial year.

3.8 ROADS

The O.R. Tambo is the Water Services Authority and as such its allocation is intended for water and sanitation projects. However, the Municipality has a constitutional responsibility of giving support to its local municipalities. In executing this responsibility, the O.R. Tambo allocated funding to assist the Local Municipalities in the rehabilitation

of strategic roads. The list of roads from the Local Municipalities had been previously submitted to the District, by the Locals through the Roads and Transport Forum. In the 2015/2016 financial year an amount of R 9 million has been allocated for road maintenance in the District Municipality. An amount of R 9,7 million was rolled over from the 2014/2015 financial year and a further R11million was added during budget adjustment resulting in the total allocation for the 2015/2016 financial year being just above R30 million.

The following are the roads that were rehabilitated in the 2015/2016 financial year:

Local Municipality	Project Name	Status
KSD	Rehabilitation of Zanemali Road	Initial scope complete. Contractor attending to additional scope and snags
Mhlontlo	Nongingqi to Mabaleni Access Road	Practically complete, on defects liability period
Ingquza Hill	Flagstaff Main Street	Practically complete on defects liability period
Nyandeni	Dalagubha Road	Complete

In line with the Department of Transport's Circular No 1 of 2008, the District Municipality has established a Transport Forum.

The objectives of the Transport Forum are:

- Ensuring continued communication and promote a sound working relationship among all relevant role players
- Identifying and eliminating all forms of unfair and unsafe practices that may lead to conflict and inefficiency in the transport industry
- Facilitating planning, implementation and monitoring effective and coordinated transport system

The District Transport Forum has been extended to include the roads forum as the same stakeholders sit in these forums. The meetings are held at least every quarter and the attendance by the different stakeholders has been satisfactory.

The National Department of Transport has provided grant funding for the implementation of Road Asset Management system as set out in the framework for the Rural Road Asset Management Grant (RRAM) in the Division of Revenue Act. The strategic goal of the RRAM grant is to ensure efficient and effective investment in rural roads through the development of Roads Asset Management System and the collection of associated road and bridge inventory data condition assessments and traffic information. Improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities.

The O.R. Tambo District Municipality has been allocated the following budgets over the six year life-cycle of the RRAM Grant:

2011/12	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
R 1,688,000	R 1,766,000	R 2,289,500	R 2,687,000	R 2,737,000	R 2,841,000

Progress to date

- Human capacity and sustainability

The O. R. Tambo District Municipality identified 5 unemployed graduates who were employed by the consultant under the programme. The five graduates have now all obtained their National Diploma in Civil Engineering and are registered with ECSA as Candidate Technicians. They continue to work under the guidance and supervision of registered professional engineers

- Road Classification

Preliminary classification of all roads has been developed in conjunction with the department of roads and public works road classification.

- Visual Condition Assessment

Visual condition assessment has been completed for the municipal road network of paved and unpaved roads. During this field work stage the graduates also recorded the incidence of traffics, verified road names and verified the status of the road (i.e. track, access road, right of way, access controlled, etc.)

- Traffic counts

Traffic counts are being conducted at key intersections on rural roads and the information will be integrated into the Eastern Cape Department of Transport's traffic data set and assigned to the GIS data set for the provincial and municipal road network.

The challenge that the Municipality faces with this programme is that the contract with the existing consultant has expired and the Municipality still needs to make a decision, whether to amend the existing contract or advertise for a new consultant.

3.9 ELECTRICITY

The O.R. Tambo District Electricity Infrastructure Development Forum (ORTEID) was launched on the 21 August 2014. This structure feeds into the Eastern Cape Electricity Development Forum (ECEID). The frequency of its sitting is once a quarter. The stakeholders that sit in the forum include;

- Eskom
- Local Municipalities
- Department of Energy
- Office of the premier
- Contralesa

In this financial year the ORTEID sat on the 29 July 2015, wherein Eskom presented their plans as well as the status of projects under execution.

An electricity workshop was planned for this financial year; however Eskom requested that they conduct the workshop in the next financial year after a new Council has been sworn in.

COMPONENT C: PLANNING AND DEVELOPMENT

3.12.10 PLANNING

3.12.11 LOCAL ECONOMIC DEVELOPMENT

The O.R. Tambo District Municipality is located in the eastern part of the Eastern Cape Province, bound by the Indian Ocean to the East and the Mhlahlane and Baziya mountains behind Tsolo, and Qumbu to the west. The District encompasses diversity in physical landscape, land use and access to economic opportunities. Agricultural development forms part of the DM's competitive advantage due to its temperature and soil. The coast is an excellent tourist attraction, with a number of resorts and hotels already in existence. Some of the challenges faced by the district with regard to economic development and physical planning include: Lack of skills resulting to unemployment in the key sectors of the economy, high illiteracy rate, diseases such as HIV/AIDS, poor infrastructure, lack of incentives to industries, land claims, crime and an inefficient public transport system & network.

3.12.12 SPATIAL PLANNING AND LAND USE MANAGEMENT

O.R. Tambo District Municipality's Planning Unit is charged to provide support to local municipalities with insufficient planning capacities and seeks to provide, co-ordinate and assist local municipalities with **Town and Regional Planning Services** in respect of policy formulation, proper land use development taking into account social, economic, and physical factors including facilitation of SPLUMA implementation for the District. The basis behind the support is aimed at establishing the basis on which one can create a positive environment for development initiatives; and to ensure sustainable and orderly land utilization and development through the development of RSDFs, SDFs, LSDFs, Precinct Pans, and Land Use Management Systems in compliance to the Spatial Planning and Land Use Management Act 16 of 2013.

3.12.1 SPLUMA IMPLEMENTATION

The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) was assented by the President of the Republic of South Africa on the 05 August 2013 and the 01 July 2015 was the official commencement date for the implementation of SPLUMA.

SPLUMA Applies to the entire area of the Republic as a supreme law on spatial planning and land use management. "Except as provided for in this Act, no legislation not repealed by this Act may prescribe an alternative or parallel mechanism, measure, institution or system on spatial

planning, land use, land use management and land development in a manner inconsistent with the provisions of this Act” (Sec 2 (2))

“Provincial legislation not inconsistent with the provisions of this Act may provide for structures and procedures different from those provided for in this Act in respect of a province” (Sec 10 (2))

SPLUMA is meant to address racially based pre 1994 planning legislations, as well as to repeal most of them.

SPLUMA provides for:-

- a) A framework for a Planning System for the country (Sec2 [2])
- b) Development Principles (Sec 7)
- c) Policies and legislation (Sec 6)
- d) Spatial Development Frameworks (Chapter 4)
- e) Land Use Management through Schemes (Chapter 5)
- f) Land Development Management (Chapter 6)
- g) Other provisions (Chapter 7)

SPLUMA further provides clear roles and responsibilities for each sphere of government with regard to the implementation of SPLUMA.

ACTIVITIES FOR SPLUMA IMPLEMENTATION BY DISTRICT & ITS LMS	PROGRESS MADE
a) Establishment of Municipal Planning Tribunals (MPTs).	All five (5) LMs of the District have taken Council Resolutions on the Municipal Planning Tribunals. Ingquza Hill LM and PSJ LM have decided to form a Joint MPT. Nyandeni LM and Mhlontlo LM have joined the District Municipality to form a District Municipal Planning Tribunal. King Sabatha Dalindyebo LM has a single Planning Tribunal.
b) Establishment of Municipal Planning Tribunals (Call for nominations, select and appoint members, notices)	All Municipalities have called for nominations for members to serve in the Tribunals and members have been appointed by any of the MPTs.
c) Establish appeals authority (in terms of SPLUMA)	Ingquza Hill LM, KSD LM and PSJ LM have indicated that they have established their Appeal Authorities. Mhlontlo and Nyandeni LM have not yet established their appeal authorities.
d) Adoption, customize and implement Municipal toolkits (Develop by-laws, review delegations, determine and gazette tariffs, interim measures, adapt pro formas including notices, council resolutions, forms, etc.)	Three LMs, KSD, IHLM & PSJ have adopted their By-Laws. Nyandeni and Mhlontlo LM have not yet adopted their SPLUMA By-Laws, due to Traditional Leaders that are not in support with SPLUMA implementation due to lack of proper consultation by the Province & National. As a means to address this challenge, there is a planned Provincial Conference for the first quarter of 2016/17 for Traditional Leaders in the Eastern Cape.
e) Training and capacity building ongoing	Training and capacity building are ongoing, with the latest engagement being with the O.R Tambo District Traditional Leadership held on the 17 th June 2016.

3.12.2 SPATIAL DEVELOPMENT FRAMEWORK

The O.R. Tambo District Municipality's Spatial Development Framework was reviewed in line with the new municipal demarcation and was adopted in the 2011/2012 financial year which is due for the 5 year review during the 2016/17 financial year. All Local Municipalities have their SDFs, but now they need to be reviewed in order to be aligned with SPLUMA requirements, and be able to inform the development of comprehensive wall to wall land use management systems.

There are a number of planning projects have been Achieved since the adoption of the District SDF in 2012, e.g. KSD SDF, Ngqeleni Precinct Plan, and Libode/Ntlaza LSDF. For 2015/16 Financial year achievements include the development of the Langeni Node LSDF, Wild Coast Regional SDF, Coffee Bay LSDF. Other ongoing projects started in 2015/16 include Mqanduli and Viedgesville LSDF, and Mthatha Mouth LSDF, and Western Mthatha LSDF.

i) Key Challenges

Lack of funding is one of the challenges that has stalled the implementation of other Town Planning related projects such as: Langeni Development Node, Ntafufu Development Node, Mkhambathi&Mbotyi Proposed for future tourism development, Precinct Plans for Lusikisiki and Flagstaff, Precinct Plans for Qumbu and Tsolo Towns.

For a long time Land Use Management has been a serious challenge for the LMs of the District for various reasons, and the SPLUMA intends to correct those shortcomings. The use of the old apartheid policies and legislations, and the complex land administration contributed to the challenges such as:

- LUMS only applied in urban areas in terms of Townships Ordinance (33 of 1934)
- Standard Transkei Town Planning Scheme applies in all towns except: -Mthatha has its own Scheme
- LMs were not authorized to take decisions but make recommendations to Townships Board (administered by Dept LGTA)
- Rural LUMS were not governed by any specific legislation

Land administration in the district vests in different structures (Municipal commonages, State land/communal land, and private land) and some of the challenges that have been experienced in the 2015/16 financial year are as follows:-

- Many commonages are still under land claim

- Unclear Land Management Roles & Responsibilities, but SPLUMA is assisting in this regard
- LMs have limited planning and LUM capacity
- LMs have limited authority in rural areas (No policies means no enforcement), and SPLUMA is addressing that challenge
- Un-managed settlement formation as a result of in land “Informal” trading.
- No link between planned development and sustainable provision of services
- Environmental Management not taken seriously thereby threatening natural resources that are a critical comparative advantage in ORTDM
- Lack consultation by Traditional Leaders on the development of SPLUMA has resulted into resistance by Traditional Leaders to participate on SPLUMA related activities

ii) MEASURES TO ADDRESS CHALLENGES

Despite the above listed challenges there are strategies that are being implemented including the formalization and tenure upgrade of the Mthatha Camp site, Gomolo A/A Planning in PSJ LM, Coffee Bay/Hole in the Wall Town Development, Special Economic Zones, Agri-Parks, Rural development Plans, Langeni Node Planning and Survey for 640 Erven, establishment of the Planners Forum. Other strategies that have been encouraged include the infill development, locating settlements near the existing road networks, nodal and corridor development. SPLUMA implementation is key in resolving many complex land administration issues as well establishing clear roles and responsibilities on land administration.

3.12.3 ENVIRONMENTAL MANAGEMENT

National Environmental Management Act puts an obligation to all state organs to develop plans and strategies to manage the environmental consequences of their development, and as such O.R. Tambo District Municipality developed an Environmental Management Plan (EMP), which provides a baseline assessment of the main environmental issues and challenges facing the District. To enhance this the District Municipality also developed Integrated Waste Management Plan (IWMP), Air Quality Management Plan (AQMP) and Coastal Management Plan (CMP).

Based on the information obtained from the EMP, the District Environmental Management and Spatial Planning Technical Forum, working in partnership with DEDEA, has managed to prioritize programs and develop appropriate action plans to respond to the most pressing and threatening issues of environmental management. The ORTDM planned a five training workshops focusing on environmental education so as to disseminate this environmental information together with practical programs on how to face these environmental challenges and ensure effective environmental management.

The DM has also embarked on the process of developing the Climate change strategy as well as its biodiversity sector plan. Amongst other things the DM has budgeted and planned to establish the regional recycling facility, which aims at creating job opportunities as well as other recycling bi-products.

Key Achievements for the 2015/16 financial year

In its achievements the District Municipality has managed to implement the Greenest Municipality Competition (GMC) of which in a number of occasions the Local Municipalities have been featuring in the provincial Greenest Municipality Competition. The challenge in this case is limited resources available to assist local municipalities so that they can also be competitive to qualify for national Greenest Municipality competition. Five awareness campaigns and environmental education programs have been conducted this financial year and enviro-school programs were conducted in partnership with DEDEAT. The section is also trying its best to conduct Environmental Impact assessment screening programs even though the needling departments are not yet keen to be utilizing the program to its maximum best as a means to facilitate implementation of district development programs. All landfill sites of the district have been licensed even though none of them is operating according to the license standards.

Key Challenges and Measures to address the key challenges

Environmental Management section has managed to get an improved budget allocation to a certain extent, however the section is under staffed to implement all its plans that it aimed to achieve and most important is the challenge of delays in procurement processes which take too long to conclude and appoint. Measures to improve the functionality of SCM committees is key for efficient and effective service delivery.

3.12.4 LOCAL ECONOMIC DEVELOPMENT

Local Economic Development (LED) forms an integral part of the socio-economic development of the region especially faced with the numerous socio-economic challenges. The economic development of the region hinges upon the functioning of all sectors to create opportunities for growth, investment and employment whilst also sustaining the social needs of the region. The district understands the importance of LED and implementing various programmes to mitigate some socio-economic challenges. The district understands the need to raise employment through faster economic growth, improving the quality of education, skills development and innovation and building the capability of the region to play a developmental and transformative role.

The district under the LED themes mainly agricultural development (including livestock) with the AgriParks forming key impetus for growth, tourism, forestry and timber production, marine activity, trade, manufacturing and investment promotion, cooperatives and SMME support, skills development and ward based planning information systems are highlighted as critical focus areas. A number of projects have been identified through rigorous stakeholder consultative platforms and partnerships with local, provincial, national, and international departments and or stakeholders.

Among key sectors identified as important for unlocking employment growth is tourism, the agricultural value chain and massive infrastructure, all of which play a key role in the O.R. Tambo economy. The District has significant tourism potential through the presence of the Wild Coast, whilst possessing vast amounts of agriculturally suitable land. Finally, key infrastructure projects such as the N2 toll road, Wild Coast Meander, Mthatha airport upgrade and Umzimvubu dam project are planned for the district.

The district strives to create core pillars to build a diverse economic base, develop learning and skillful economies, developing inclusive economies, enterprise development and support and economic governance. Provide support measures plus monitoring and evaluation for socio-economic programs, funding and finance, organizational and institutional, planning & strategy and human resources and capacity development.

Furthermore, the district strive to create a tourism friendly and attractive destination for all the local and international tourist through is diverse tourism programs. The district further strives to create a conducive and informative tourism business environment through it tourism information offices located throughout the district.

Key Achievements for the 2015/16

The 2015/16 financial year has seen the LED Unit drive numerous initiatives, projects, and programmes for development within the region. To improve coordination and plan jointly for economic development of the district, the LED has four IGR structures namely the LED Forum, District Support Team (DST), and the Sub-Sector Forum. The three structures have managed to sit once each quarter to strategically plan and share information for the development of the district.

During the 2015/16 financial year, the LED set out to develop a number of strategies and plans for the development of various initiatives and the economy at large. The district managed to develop an Investment & Trade One Stop Shop framework, the Forestry Strategy, the Aquaculture Strategy, Feasibility Study and Business Plan for Qanda Sand and Quarry mining, and development of a Business Plan for Aquaculture. These plans and strategies are critical to mitigate the challenges of employment creation and economic growth of the district.

The district has been able to provide training and capacity building to various groups and different enterprises in the district. The LED unit provided capacity building to Informal Traders in all the local municipalities. The capacity building was provided to each local municipality on business management.

The Enterprise Development Centre (EDC) established in partnership with AngloGold Ashanti (AGA) was officially opened in September 2015 and has managed to enroll more than thirty entrepreneurs to undergo business training to enhance their chances of sustaining their enterprises.

In partnership with FurnTech, LED has an incubation program that provides furniture skills and incubation to young entrepreneurs in the wood n technology sector. This program is a three year program that offers the ten (10) incubatees the necessary skills to produce quality furniture whilst under the tutelage of FurnTech. The list of the incubatees are listed below for the 2015/16;

NAME & SURNAME	START DATE	END DATE
Loyiso Coni	18 Jan 2016	29 Feb 2016
Tyhaliti Phakamile	18 Jan 2016	29 Feb 2016
Sithembele Ngcobo	18 Jan 2016	29 Feb 2016
Lwando Humphrey Ntondini	18 Jan 2016	29 Feb 2016
Inathi Charles Nyimbana	18 Jan 2016	29 Feb 2016
Sinaye Christopher Mcengwa	18 Jan 2016	29 Feb 2016
Sikhulule Melitafa	18 Jan 2016	29 Feb 2016
Asiphe Qwase	18 Jan 2016	29 Feb 2016
Unakho Mabusela	18 Jan 2016	29 Feb 2016

NAME & SURNAME	START DATE	END DATE
Mlandeli Wiseman Galoshe	18 Jan 2016	29 Feb 2016

The above learners started with the 6 weeks Training program on the 18th of January 2016 to 29 February 2016 of which there-after they will move to the business incubation within the Furntech premises and under their supervision until they become fully-fledged sustainable and competitive businesses.

During the 2015/16, the LED has also managed to provide support to 10 cooperatives with various materials needed to sustain the cooperatives. Preference has been given to youth, women, and disabled run cooperatives. Cooperatives were supported with materials, inputs, and also with technical support. Below is the list of cooperatives supported in 2015/16 and their status quo;

LOCAL MUNICIPALITY	#	PROJECT NAME	LOCATION/WARD
Ingquza Hill	1	Zanokhanyo Poultry and Vegetable Coop	Bungeni – Ward 31
	2	Maskhulisane Poultry and Vegetable Coop	Thaweni/Ward 25
	3	Masondlane Poultry Primary Coop	KwaThahle /Ward 25
	4	Lambasi Multi Purpose Centre	Lambasi / Ward 23
MHLONTLO	5	Sikhulise Poultry and Vegetable Coop	Tyeni/Ward 22
	6	Kwam Rural Women's Project	Kwam / Ward 10
KSD	7	Yisekhaya Bakery Coop	Baziya Mission/Ward 15
PORT ST JOHNS	8	Phumelela Buthulo Poultry Project	Buthulo Ward 7
NYANDENI	9	Sinoxolo Poultry, nursery and Veg Coop	Magcakini/Ward 21
	10	Sibanye Mthombe Poultry and Vegetable Coop	Mthombe / Ward 05

The LED with little budget also managed to fence some critical areas in the Adam Kok farms thereby preventing the loss of livestock and maintains the farms in good conditions. About 14 kms of farmlands have been fenced during the 2015/16 financial year.

Tourism Education and Awareness

The main function of the district is to facilitate and coordinate key activities associated with tourism safety and security services. Identifies and coordinates tourism awareness campaigns, and the targeted groups such as schools, communities, and partner departments. Liaise with media and relevant stakeholders to create culture of service excellence. Setting up and attending Tourism exhibitions and holiday shows.

The following activities were honored for the 15/16 tourism month campaigns:

Date	Municipality	Activities	Method	Venues
15-08 to 30-09 2015	Overall Region	Media engagement	Newspapers, adverts and Slots at Pondo news, Mthatha fever, UCR and Inkonjane Community radio	O.R Tambo Region
01/09/2015	K.S.D LM	Official Opening of Tourism Month Function	Introduction of the tourism/heritage month activities, speeches from O.R Tambo and ECPTA, cultural performances /Jazz by Local Groups	Nduli Nature Reserve
20/09/2015	Port St Johns LM	Learners Debate	Tourism Learners debate competition	PSJ Sports grounds
21/09/2015	Port St Johns LM	Sport Tourism	Fun Run, Beach Volley Ball and Beach Soccer Competition.	PSJ second Beach
24/09/2015	KSD LM	Carnival Parade	Parade consists of local traditional groups and horses with traditional attires in partnership with K.SD and Mthatha Heritage	Mthatha Town
25/09/2015	KSD LM	Heritage Gala	Media Launch and Heritage Gala	Mthatha Town Hall
26/09/2015	KSD LM	21 KM Marathon, 10 KM fun run, 5 KM fun walk, Aerobics Marathon and Jazz Festival	Morning Session: fun run, golf, Aerobics and Marathon Afternoon Session: Jazz Festival	N2 Road, Mthatha Country club, and Mthatha Stadium
29/09/2015	Nyandeni LM	Tourism Learns Debate in partnership with department of transport and Flea Market	Motor Bike Competition From Libode to Mthatha and Tourism Learners debate competition	Nyandeni Local Municipality
30/09/2015	KSD LM	Closing Function	Official closing of Tourism month and Live performance from local artists	O.R Tambo Hall

Tourism Marketing

The purpose of the project is to market O.R Tambo Region as a perfect Tourism Destination in form of Development, collection and Distribution of Promotional Material throughout the country and through the Victors Information Centers, management of information systems (Tourism Intelligence), and facilitation of Day to Day running of the Tourism Information Office.

Development of the new exhibition stand for the Tourism indaba 2016 with a mini stand malls and mini displays.

Support to all local Municipalities to attend the indaba show we catered for the portfolio head, two officers and one Manager, a stall per local municipality.

Also supported ten tourism product owners at the Tourism Indaba to market their products nationally and internationally and to sell their product in form of cash and make profit

A produced 1000 copies of tourism brochure

Supported 3 Visitor Information Centres (VIC) through EPWP program: Mqanduli VIC one person is employed by the district, Shell Ultra City VIC six people are employed by the district, Lusikisiki Sutter lite VIC two people are employed.

Tourism Research and Development

Facilitate, coordinate and identify tourism research and development activities and identify key nodes for the O.R. Tambo tourism mix in relation to Tourist attraction Signage Development, parks, museums, investment promotions, package community based projects, route development, identify poverty alleviation projects. Assist in facilitation and development of transportation tourism, tour operators, training and registration of tourist establishments and tourist guides.

Policy Development Coordinating and facilitating the relationships with regional and local tourism organizations. Participating in meetings and presenting information, reports on tourism and investment opportunities and the capability of current development trends and initiatives to support strategies and, develop and strengthen relationships within (locally) and outside (Internationally) the organization

In this regard, the district managed to install 30 signage posts for tourist attractions throughout the region as following:

Name of the municipality	Name of Attractions
Ingquza Hill Local Municipality	Ilala Lodge, Sips Lodge and Ingquza Hill Traditional Council

K.S.D Local Municipality	Qunu Horse racing course, Umthatha Airport and Mqanduli VIC
Nyandeni Local Municipality	Mlengana Mountain, Ngqongweni Double falls and Ntlangano Conservancy
Mhlontlo Local Municipality	Bajodini horse racing course, Mhlontlo's Grave
P.S J Local Municipality	Cape St Hermes Light House, AirStrip, Bulolo waterfalls and the Gap

Visual Arts and Craft Development

Visual Arts and Craft Development aims at designing programmes and workshops to engage different communities, project managing once-off events, such as festivals, and longer-term projects, including the setting up, monitoring and evaluation of the project, building up a pool of arts professionals to hire in or work with for projects, administrative duties including bid writing, fundraising and managing budgets, delivering arts-related programmes and workshops, offering advice and support to community groups on fundraising and forming projects, responsible for updating and maintaining visual arts & crafts database, development of fundraising proposals, terms of reference and concept documents

Support to 12 crafters to attend Grahamstown National Arts Festival with display equipment, transportation, uniform and promotional material in the form of business cards, price tags and packaging material

Regional and Local Tourism Organization

A support to ten product owners to Tourism indaba 2016 the list is as follows:

LOCAL MUNICIPALITY	NAME OF PRODUCT OWNER	COMPANY NAME
KSD LM	Fungiswa Siko	24 hour rest Bed and Breakfast
PSJ	Elisa Van der Merwe	Mzimvumbu retreat
MHLONTLO	Phakamile Nkanu	Telephone Wire Basketry weaving project
MHLONTLO	Zukiswa Meme	Bomduma Ndiveni Bead work and sewing
PSJ	Nozuko Kasling	Pondo Magic Sewing
KSD	Azola Ntshiba	Visitor Information Centre
NYANDENI	Noshana Gxala	Noshana kayaking
IHLM	Miriam Njilo	Wonkumntu Primary co-op

IHLN	Nonceba Zweni	Nkulisa Mulit Purpose Working
NYANDENI	Namhla Mchube	Sthembene womnas co-op

Key Challenges

The 2015/16 financial year has not been with its challenges in implementing various economic development programs. The main challenge was the inability to implement some few projects as outlined in the SDBIP due to delays in the implementation process and delays by partners to commission the projects.

The other challenge has been the inability to fence all the seven farms due to limited finances allocated.

Various other national and provincial programs have also put enormous workload on the three IGR structures that are functional.

Measures to address the key challenges

There is need to streamline the IGR structures to talk to national and provincial programs implemented in the region whilst not overlooking the other core projects and programs implemented by the region.

The fencing of the farms should be prioritized and budget allocated accordingly to fence the farms so as to protect livestock and lives should the livestock cross the highway.

There is need to carefully avoid overcommitting on implementation of programs that might need external funders and or stakeholders as they might lead to programs not implemented or delays in implementation.

COMPONENT D: COMMUNITY SERVICES

3.13 COMMUNITY SERVICES

3.13.1 SPORT AND RECREATION, ARTS CULTURE AND HERITAGE

This is an annual event that is being staged on the 4-6 June. Various programmes around the hosting of the commemoration event are staged. O.R Tambo district municipality constructed the slab and the sculpture monument at the battlefield at the bottom of the Ingquza Hill. This has been done for tourist attraction

O.R Tambo Cultural and Creative Industries Federation of South Africa(CCIFSA) has been established in line with national CCIFSA policy

O.R. Tambo SUMMER EXHIBITION : This is a platform where the visual art (fine artwork and sculpture designers was exhibited

National Arts festival; O.R Tambo writers and artists participated in this national by showcasing the O.R Tambo cultural diversity and writing phenomena.

Support to the initiation program: O.R Tambo DM conducted the initiation workshop for the O.R Tambo initiation forum. The idea was to reduce the deaths of the initiates by capacitating the traditional doctors(Ingcibi)and traditional nurses

Supported boxing champion Simphiwe Khonco:O.R Tambo boxing athlete, Simphiwe Khonco won the World Boxing Championship under minimum fly weight division. The District Municipality staged the victory parade that culminated to the dinner to welcome the O.R Tambo world champion. The boxer, Simphiwe Khonco was awarded with R50 000(Fifty Thousand rand congratulatory award.

Volley Ball –Salga games champions:

O.R Tambo volleyball men's team emerged as provincial champions during the 2015/16 salga games. These are the provincial games where all the Eastern Cape Municipalities and metros are represented by their under 19 teams. Codes that are involved are netball, volleyball, soccer, table tennis boxing and rugby.

Merger of Provincial Salga and Premier games

MTHATHA BUCKS FOOTBALL CLUB. This is the only club campaigning in the National First Division League in the Eastern Cape. The club is currently based in O.R Tambo district-Mthatha. The club survived relegation during 2015/16 soccer season and has been retained.

Mthatha Stadium Development

The Mthatha stadium is controlled and managed by king Sabatha Dalindyabo Local municipality. Department of Sport recreation Arts and Culture (DSRAC) has injected funds for the development of the stadium to be of national standard. Mthatha Stadium development is coordinated by Provincial DSRAC, Provincial Sport Confederation, O.R Tambo Sport Confederation, KSD LM, O.R Tambo DM and O.R Tambo DSRAC.

POSTS FOR INTERNAL ADVERTISEMENT

Arts, Culture and Heritage Unit: 2x Development officers

3.13.2 MUNICIPAL HEALTH SERVICES POLLUTION FREE ZONE PROJECT

Environmental Health/MHS is about creating and maintaining sustainable environments, which promote good public health. - Environmental Health Services includes a package of Municipal Health Services as defined in the National Health Act 2003, (Act No 61 of 2003). It comprises those aspects of Human Health, including the quality of life, that are determined by physical, chemical, biological, social and psycho-social factors in the environment. It also refers to the theory and practice of ascertaining, correcting, controlling and preventing those factors in the environment that can potentially adversely affect the health of present and future generations.

Staff Component - Municipal Health Services section performs its functions using skeleton staff of 37 Environmental Health Practitioners (EHPs), inclusive of management and Environmental Health Assistance. On the 3rd April 2013 the DM received 26 Environmental Health Practitioners from the Department of Health and the municipality is expecting to **receive 6 EHPs from KSD L M and essential assets attached to the services**. Budgetary constraints affect the physical movement of the aforementioned staff. However, bold measures were and are taken to ensure that transfer process of KSD Environmental Health Practitioners is completed.

TRAINING AND DEVELOPMENT

Work Based Practical Learning - during the course of study for the National Diploma in Environmental Health students are compelled to do practical training to municipalities that have been assigned/ granted status of performing environmental health services. Students are deployed to various environmental health service delivery institutions to accumulate the agreed upon days as their practical training. In this financial year The District Municipality **assisted/trained 23 students** incessantly on practical learning from Nelson Mandela Metropolitan University, Mangosuthu University of Technology and Central University of Technology.

Continuous Professional Development Point - **trained 45 Environmental Health Practitioners** (EHPs) in the following areas or programmes i.e. Occupational Health and Safety, Food Legislation, Community, Profiling Health promotion in the workplace, Healthcare risk waste, to accumulate Continuous Professional Development points as required by the Health Professional Council of South Africa.

Business Inspections & Projects

Various businesses and inspections of high risk areas were conducted as part of inspections reports. Inspections report, results of water and food samples were communicated to the respective business owners with clear recommendations. For example, 100% water samples were taken from unlike sources for bacteriological testing and 100% food handling premises inspected in targeted areas.

O.R. Tambo District Municipality has been authorized to enforce Food Cosmetic and Disinfectant Act (FCD Act). That led to it **achieving 100%** environmental swabs and food samples that were taken from all LMs for bacteriological and chemical analysis in targeted areas

Certificate of Acceptability or permit - is issued to a business that meets the acceptable health standards or such premise that complies with the conditions stipulated in the regulation. The DM is expected to issue Certificates of Acceptability in all existing food preparation premises that do in all respects comply with the provisions of regulations. For the financial year in question the Municipal Health Services section had issued **30 Certificates of Acceptability** to only those premises in compliance with the provision of the regulation.

Water Quality Monitoring - the primary responsibility of providing clean water rests with the municipalities. In terms of the prescriptions of the 1996 Constitution, everyone has the right of access to an environment that is not harmful to their health or wellbeing. This includes a constant supply of clean, safe drinking water. And drinking water should contain no harmful concentrations of chemicals or micro-organisms; and it should ideally have a pleasant appearance, taste, and odour. Annual Performance Target set was 300 water samples to be taken for bacteriological analysis and annual performance **Achieved 100%**.

Adopted Environmental Health Promoting Schools - greening and beautification of environment project is presently piloted in all 5 municipalities under the jurisdiction of O.R.Tambo District Municipality, namely KSD LM – Phangindlela JSS and Zwelodumo High School; Tsolo SSS at Mhlontlo LM; Langa High School at Ingquza Hill LM; PSJ Junior Secondary School in PJS LM, and Magqukwana JSS at Nyandeni LM. The main objective of this project is to change behaviour of both school and community members by training volunteers to raise awareness levels; in as far as the environmental awareness is concerned. And educate them to do waste monitoring, deliver environmental education and advocacy skill training to school children, staff and community members. Implements and equipment were procured and the other one (implements and equipment) are being purchased for the greening and beautification of schools projects.

Situational analysis was conducted in all pilot school to establish their location, and state of the environment. The Project Steering Committees members were established comprising of the following stakeholders that is O.R.Tambo Environmental Health Practitioners, School Governing Body, and Municipality representatives, Water Services, Indalo Yethu, Department of Agriculture and DEDEA.

Volunteers assumed duties on the 1st of September 2015. Site visits were conducted with the help of poverty relief programme in all identified schools - Magqukwana JSS, Phangindlela JSS, Langa JSS, Zwelodumo SSS, Tsolo SSS and PJS Junior Secondary School - in order to assess the type of soil, plants to be grown and landscaping. Gardening implements, seedlings and personal protective clothing were and are being procured and distributed to the identified schools. The basic stipend of volunteers per month is R2, 400.00, inclusive of taxes. The target Group is youth, women and young adults. The support level for this project is R200 000.00 per annum (current year) which may be increased during the budget review process depending on the financial demands of the project. The intension is to roll it out to other schools, pending the success of the pilot.

Waste Monitoring - in their day-to-day duties Environmental Health Practitioners conduct inspection to all landfill sites, and disposal sites to ensure better environment outcome; promote protect human life, property and entire environment. Inspectors further ensure that waste generators assessed their waste in accordance with the Norms and Standards for assessment of waste for the landfill disposal in terms of the Act prior disposal to the landfill site, however, this is not the case in our disposal sites as they do not meet the laid down standards. EHP encourages the waste generators to dispose their waste to the landfill site or disposal site, in accordance to the Norms and Standards and prescripts of the Act. Any indiscriminate disposal of waste is discouraged as it results to the degradation of the land and environment and/or spread of diseases.

The annual performance target set was **100% of 36 inspections** of a landfill site and disposal sites and **all Achieved (100%)**.

Identified and cleared 25 illegal wastes in the following municipalities – KSD, Nyandeni and Ingquza, and Mhlontlo, and cleared the intended target.

Vector Control - Inspection of Premises Inspected for Vector Control and breeding places

Vector Control or management is the planning, organization, carrying out and monitoring of activities for the modification and/or manipulation of environmental factors or their interaction with man with a view to preventing or minimising vector propagation and reducing man-vector-pathogen contact. Our annual performance target set was 100% inspection of premises inspected for vector control and breeding places, and Achieved the intended target.

National Health Insurance (NHI) - is a way of providing good health care services for all the citizens of the country (South Africans) through sharing of available financial resources for health care for all. It's being introduced to bring about reform that will improve service provision, and entails major changes in the service delivery structures, administration and management systems.

NB. In the process, O.R. Tambo District Municipality (ORTDM) had been identified to pilot National Health Insurance (NH) and is in its final stages of establishing and/or launching **National Health Insurance Forum (NHIF)**. ORTDM and The Department of Health are working tirelessly to ensure that has been establishing within the stipulated period.

Audit of Municipal/Environmental Health Services – National Environmental Norms and Standards

Environmental Health Norms and Standards had been developed in terms of Chapter 3, Section 21(2)(b)(ii) of the National Health Act of 2003 for premises and acceptable Monitoring Standards for implementation by the Environmental Health Practitioners. The process aims to strengthen the provision of environmental health services in municipalities and the country. These National Environmental Health Norms and Standards were promulgated on the 24 December 2015, however, in January 2016; the audit that was conducted on the 8th January 2016, the O.R. Tambo District Municipality managed to **obtain 60% on aggregate**.

CHALLENGES EXPERIENCED

Areas of High Concern:

Insufficient funding to accomplish the transfer of 9 Environmental Health Practitioners that are still performing municipal health services as defined by the National Health Act no61 of 2003

3.13.3 DISASTER AND RISK MANAGEMENT

The District has established 4 satellite offices, in Mhlontlo, Ingquza Hill, Port St Johns and Nyandeni Local Municipalities. These satellite offices are equipped with vehicles and personnel to ensure effective functioning and to give support to Local Municipalities. The District Municipality entered into an agreement with Provincial Treasury to procure and implement a disaster risk management information management and communication system. However, the service provider is not paid by Provincial Treasury and as such the District Municipality is litigated.

A 24hr Central Communication Call Centre has been established and capable of coordinating incidents across the district as they are reported. The Centre has also registered volunteers into its database and 50 of them have been trained and are actively involved in Public Awareness for purposes of reducing and avoiding disaster incidents.

The municipality will further spend R10 million to renovate and extend a building being currently used by the disaster risk management centre. This project will make available a multi-functional Disaster Communication Centre, offices, Disaster Operational Centre/boardroom and provision for physically challenged citizens to access and use these facilities. A site has been earmarked near Mthatha airport to build a fully-fledged disaster management and fire services facilities. Processes to acquire the piece of land are underway and once secured initial stages of the project will be undertaken.

3.13.4 FIRE AND EMERGENCY SERVICES

3 medium rescue vehicles (fully equipped), 3 light rural pumpers (4x4), 2 fire tankers with 10 000 Litres capacity (fully equipped) will be procured. SCM Process has been started already. The total budget of R 13, 5M has been made available and, focusing on addressing fire services backlogs in areas of KSD, Ingquza Hill, PSJ, Nyandeni and Mhlontlo Local Municipalities. Of these x3 fire rescue units (Fire Fighting), tender was awarded on 25th. May 2016. Production on these units was started, plus project (chassis delivery payment) was made, project visited on 14-15th. July 2016.

Tender for other x3 medium fire units, 2x fire tankers and specialized hazmat pumper-rescue unit are in advanced stage of submission to BTO / SCM. Once these projects are completed, it would effectively bring the fleet compliment of 1 vehicle per local municipality town for (8 towns), plus ensuring 2 pool (fire engines) for backup in events of major incidents and reduce fire engines breakdown down time. Of the community awareness / capacity building x12 communities were done, under area of Nyandeni, Mhlontlo. Working on Fire – community advocacy programme support us with training of 70 members from Tsolo and Qumbu communities. Implementing and ensuring our community fire service bylaw, is a key priority this

coming financial year, therefore all endeavour will be made to ensure it's fully functional and integrated across the District come 2016-17.

Beyond improving functionality within our (4) satellites, laptops with 3G cards were issued to all senior staff/ other key fire satellite members. Mobile cellular allowance was issued to all staff members, to improve coordination and response on incidents and major events. Currently we have motivated for vehicle allowance for staff members, to ensure standby and rapid response to indicants are overall improved across the District.

COMPONENT E: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.14 CORPORATE SERVICES

This report is intended to be a 2015/16 annual report of the Corporate Services department. The report is prepared in the context of corporate services being a transversal function that supports all departments in the municipality, that is, the department provides its services to support all other departments and provides them with the environment conducive to the maximization of service delivery efforts.

3.14.1 PLACEMENT OF EMPLOYEES IN THE NEW ORGANISATIONAL STRUCTURE

The department drafted and presented the policy for placement in the Local Labour Forum. The policy was adopted and it is used to place the employees into the new organogram. The process of placement is continuing and is scheduled to be completed in the first quarter of 2016/17 financial year. Central to the placement process is the participation of all stakeholders in the process. These stakeholders include the HODs, IMATU, SAMWU and Corporate Services Department (providing technical support). Placement has been completed for these Departments:

Office of the Municipal Manager

Executive Mayoral Office

Executive Mayoral Services

Corporate Services

Legislative Services

Rural Economic Development and Planning

Human Settlements

Engineering

Community Services

Water Services

3.14.2 RECRUITMENT AND SELECTION

The recruitment of strategic and compliance posts is currently underway. The following posts form part of the posts that have to be filled in the short term. These posts are:

Manager HRD

Skills Development Facilitator

Occupational Health and Safety Officer

Director Water Services

Manager: WSA

PMU Manager

Manager Communications

Chief Risk Officer

Manager IDP

Manager Corporate Performance, Reporting and Monitoring and Evaluation

Legal Advisor to Council and Proceedings

Manager LED

GM: GL Revenue, Budget Reporting and AFS

GM: SCM, Asset Management and Municipal Support.

Advertisements were done for the above posts. Recruitment for them is scheduled to be concluded in the first quarter of 2016/17 financial year.

The municipality is further issuing an internal advert in order to address inconsistencies that were identified during the placement process. The internal advert is also issued as a means of eradicating salary disparities that has been plaguing the municipality resulting in prolonged work stoppages and strikes by employees. After internal advertisement, the municipality will then begin to issue external adverts in order to recruit best talent available nationally.

3.14.3 IMPLEMENTATION OF EMPLOYEE SELF SERVICE (ESS)(Automated Leave)

The Municipality is currently using the leave-book system for leave applications. This has resulted in poor management of leave as it is very difficult to control and reconcile leave book in an institution as big as OR Tambo District Municipality. The department is now converting from the leave-book management system to an automated version.

The automated system has been installed, training of leave champions per Department has been done. The system is fully implemented in the Corporate Services and Legislative Services Departments. The two departments were used as pilot departments in the implementation of the ESS program. The system software has also been rolled out to the Office of the Municipal Manager and the Office of the Executive Mayor. The Human Resources Unit is currently making preparations to roll out the system to the rest of the departments.

3.14.4 REGULATION OF ACTING APPOINTMENTS

The Municipality has been appointing employees on acting capacity for periods in excess of three (3) months, in contravention of the provisions of the Collective Agreements and Basic Conditions of Employment Act.

All such acting appointments were terminated and new requests, where necessary, are being processed in line with these pieces of legislation. The system has now been cleaned of these irregular acting appointments. All acting appointments are now currently done according to applicable legislation.

3.14.5 JOB EVALUATION

The process of Job Evaluation has long been a problematic issue in the institution. At one time the process came to a standstill because of challenges that included problems of capacity in the Job Evaluation Unit. In May 2016 the project was resurrected with the help of a service provider. The project is at a stage where the job descriptions have all been finalized. These have been quality checked in preparation for the grading exercise. The service provider has had to rewrite some of the job descriptions that were either missing or non-existent from the pool in the municipality's archives.

The municipality is in the process of reviving the Job Evaluation Committee in order to begin the process of grading the jobs from both the district municipality and the 5 local municipalities.

3.14.6 EMPLOYEE WELLNESS

The department is currently prioritizing the wellness of all municipal employees. The department recognises the fact that employees of OR Tambo District Municipality are currently working under very stressful conditions in the light of unfinished programmes of placement, job evaluations and salary disparities in general. To this end, the department has lined up a number of programmes and projects aimed at giving relief to employees. These include the revitalisation and putting adequate equipment in the gymnasium of the municipality at Government Printers, wellness events, debt counselling, medical screenings and promotion of sporting activities.

In line with this philosophy, the department held a Wellness Day event on the 11th of May 2016 at the Walter Sisulu Stadium. The event incorporated health screenings, aerobics, fun walk and various sporting activities. The day was organised in collaboration with wellness and health companies, such as, LA Health, Bonitas, SAMWU MED and Devine Healing Centre.

The section also conducted personal financial management awareness in December 2015. The awareness was conducted for employees from all departments. It was done in collaboration with Capitec Bank. The project benefited 30 employees.

To improve physical wellness of employees, the section undertakes sporting activities. To this end the municipality is affiliated to the Southern African Inter-Municipal Sport Association (SAIMSA) through Inter Municipal Sport of South Africa (IMSSA). The municipality sent a delegation of 80 consisting of councillors and employees to these games in Lesotho in September 2015. The municipality will also be sending employees to these games in 2016. The 2016 games will be held in MAHIKENG.

3.14.7 SAFETY AND SECURITY

The Municipality is currently a victim of break-ins, theft of municipal assets, information leakages, misuse of vehicles and abuse of fuel cards that results in serious financial losses due to lack of proper control measures.

The following table highlights these incidents and measures that have been taken to minimise them:

INCIDENT	CONTROL	PROGRESS
01. None availability of Security Policy	Submission of Policy to Council for Adoption	Achieved
02. Misuse of Fuel Cards	Improvement and revitalization of investigative capacity in the safety and security section	Achieved. Drivers have been arrested and disciplinary proceedings have been implemented against them.
03. No Security Screening and vetting on employees and Service providers	Submission of Policy for Council adoption	Achieved

5.1 TRAINING AND DEVELOPMENT

The purpose of the training and development section is to improve the capacity of employees and communities in the OR Tambo district Municipality. The trainings are consolidated in the Workplace Skills Plan that is compiled and submitted to the Local Government SETA every year. The trainings are also implemented in compliance with the minimum competencies as identified by National Treasury in respect of Senior Managers, Finance and Supply Chain Officials. The following table is a highlight of targeted training interventions in pursuance of the above criteria:

TRAINING INTERVENTION	NUMBER OF EMPLOYEES
1. CPMD with Wits and UFH	48
2. Local Government Law and Administration	6
3. TLB operators training	15
4. NQF Level 7 in Municipal Governance	3
5. NQF Level 8 Diploma in Management (Post Graduate)	16
6. Pipe Laying	20
7. Training on Disciplinary Hearings and Leave Management	45
8. Students for In- Service Training	17
9. Health and Safety	15
10. First Aid Level 1,2,& 3	15
11. Protocol and Communication	11
12. Advanced Environmental Management	1
13. Advanced and Basic Plumbing	15
14. Environment Law for Environmental Manager	1
15. Computer literacy course for unemployed funded by Department of Telecommunications and Postal Services (DTPS) and conducted by NEMISA	65

The municipality has submitted the Workplace Skills Plan to the LG Seta as required by the Skills Development Act. Implementation of the plan started on the 1st of July 2016.

The Training Committee already exists in the municipality, but it needs revitalization and re-launch as it has not held meetings for a long time.

3.14.8 GEOGRAPHICAL INFORMATION SYSTEMS (GIS)

The aim and purpose of the section is to document and provide access to all tangible and intangible resources of the District Municipality including those that belong to the Local Municipalities of the OR Tambo District Municipality. These resources include infrastructural

projects and facilities, databases in hard and soft format. The following are the highlights of what the section has Achieved to date.

Project	Description	Progress
Capture District Municipality projects and facilities	Water and Sanitation projects have been captured on the GIS System.	A lot of information still has to be collected and captured and be posted in the website for consumption by interested stakeholders
Link deeds information with the municipal debtors	The aim was to link all municipal debtors to the municipal systems	KSD debtors have been linked to the system in the municipality.
Conduct User Requirements analysis	The project here will look at the status quo of the District Municipality and Local Municipalities and document the findings. The aim is to establish a steering committee to deal with all GIS related matters for the whole district.	Requirements analysis was done and a report was produced. Two meetings were held with Provincial and National COGTA Departments.
Upgrade ArcGIS Server	The project here is upgrade the current system into Corporate System or Enterprise system with much bigger capacity to handle all the data that is anticipated from the whole district wide.	Planned for first quarter16/17Financial Year

The GIS unit has since been placed under the Department of Water Services.

3.14.9 EMPLOYEE RELATIONS

Policies and Procedures

Grievance procedure currently exists and is available to all employees; the mission of the section is to create awareness around its availability and utilisation.

Current Cases

There are 3 misconduct cases currently running.

1. The first case is between O.R. Tambo DM and employee in Finance. The case still continues. The case is at the stage of hearings.

2. The second is a case involving a number of employees who are alleged to be abusing fuel cards. Three employees have already been suspended. The case has also been handed over to the SAPS.

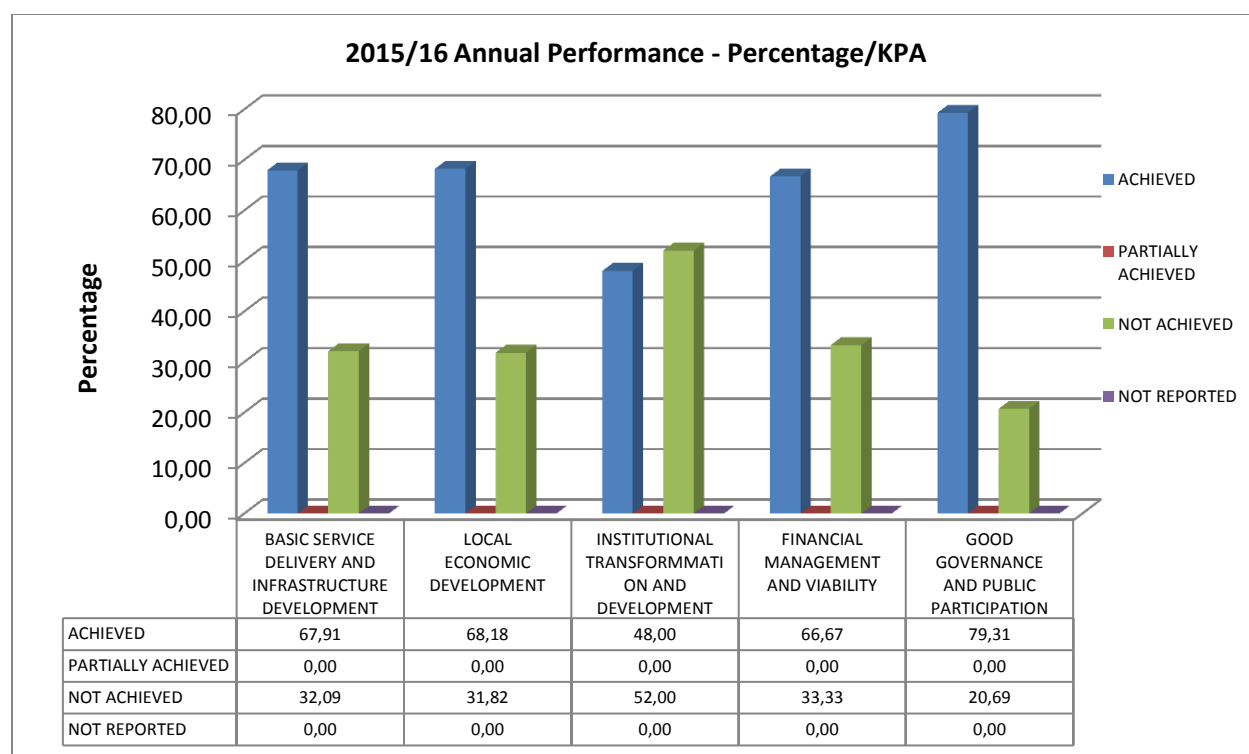
3. The third case is involving 2 employees from Water Services who absented themselves from work without an approved leave.

COMPONENT F: MISCELLANEOUS

N/A

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

The chart below presents the percentage of performance against the planned targets reported per KPA. The highest performance of 79.31 % is reported against targets set on Good Governance and Public Participation, followed by Local Economic Development 68,18 and and Basic Service Delivery and Infrastructure Development 67,91 and Financial Management and Viability 66,67. Institutional Transformation and Development have the least performance bringing the overall institutional performance to 68, 4 for the 2015/16 financial year



3.15.1 BASIC SERVICES AND INFRASTRUCTURAL DEVELOPMENT

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
1.1 Provide access to potable water	Long term water infrastructure planning	1.1.1	Progress made on developing the long term water and sanitation infrastructure master plan	50% progress on developing the Ingquza Master Plan. The target is implemented by external stakeholders and thus the target is based on their progress. DWA & Umngeni Water	80%	Achieved	Target met	No remedial action required	Copy of the Master Plan	Water & Sanitation Services
			Develop and submit master plan for approval	Preparation of 5 WSA Plans for the entire MTEF	0	Not Achieved	The WSA plans were developed as the WSDP for the next five years will be redeveloped. The WSA Plans need to be aligned to the WSDP.	The WSA Plans will be prepared following the completion of the WSDP. The 5 plans will be completed in the next financial year	Business Plan	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
				<p>New target is set 50% of the implementation of the Master Plan</p> <p>Optimisation of the southern scheme (Nqadu Corridor, Mqanduli Corridor, Airport Corridor, Ngqeleni Corridor) 100% completion of the plans</p>	<p>(Mqanduli corridor 90% complete, Aiport 80% complete, Mthatha south 100% complete, and 88 Libode Ngqeleni under implementation)</p> <p>100% percentage execution of the plans</p>	Achieved	No variance	No remedial action required	Copy of the Design report	
	Implementatio n of Regional water schemes to cover greater areas with no access to sustainable water sources (includes the integration of previously non-viable	1.1.2	Number of existing non-viable schemes upgraded/ provided with sustainable regional water supply	2 Schemes to be upgraded (Cibeni- Ntlambeni & Ntsonyini – Ngqongweni).	The upgrade of the schemes didi not take place due to delys in the Hydrological studies that have to be conducted in compliance with National Water Act	Not Achieved	The Hydrological analysis studies for this project have been delayed. The studies are needed to comply with the Department of Water and Sanitation requirements.	The schemes will be upgraded in the new financial year.	<p>Completion Certificate</p> <p>Progress Report</p> <p>Progress Report</p>	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	water schemes)	1.1.3	Number of new household connections provided	15 000 Households	1429 Number of new household connections	Not Achieved	Only 945 households at Mqhekezweni KSD ward 26, and 484 of Ntontela communities were connected. The connections that were planned for other projects had been delayed by the Eskom for electricity connections to pump water.	Bilateral sessions with Eskom have taken place and the Contractor is on site	Completion Certificate and List of households with coordinates	
	Operations and maintenance of existing water schemes	1.1.4	% of operations & maintenance budget spent on water infrastructure	100%	100%	Achieved	No variance	No remedial action required	Expenditure report	Water & Sanitation Services
		1.1.5	% of Capex spent on retrofitting and	100%	100%	Achieved	No variance	No remedial action	Expenditure report	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
			refurbishment of water infrastructure	20 schemes refurbished (4 schemes per local municipality)				required		
		1.1.6	Number of water treatment plants refurbished	7 (Psj,mqanduli, thornhill,ngqele ni, flagstaff, mhlanga, coffee bay)	7	Achieved	No variance	No remedial action required	List of water treatment plants Refurbishment reports	
	Water conservation and demand management	1.1.7	% of water lost between bulk meters and points of billing (as per water balance audit)	22% water lost	27% water loss	Not Achieved	Human Resources capacity	Employment of dedicated personnel at WCDM	Annual Water Balancing Report	
		1.1.8	% completion of bulk meters and meters installation.	51% (419Meters)	0%	Not Achieved	Lack of capacity to install the meters	549 meters have been purchased and will be installed in the next financial year. The District will outsource the service.	Report of bulk meters installed with coordinates	
	Provide alternative water supply to households that have no	1.1.9	Number of indigent households supplied with tanks and gutter	150 Households	150	Achieved	No variance	No remedial action required	Indigent Register and Signed Happy Letters by beneficiaries	Water & Sanitation Services

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	access due to any other reason		for rainwater harvesting							
		1.1.10	Number of natural springs protected throughout the district	35	19	Not Achieved	The drought made it impossible to protect all the planned springs as they continued to dry.	There will be proper planning and assessment of those that have potential to be protected.	List of springs protected with coordinates	Water & Sanitation Services
		1.1.11	Number of litres of water purified and carted to communities.	90 Mega Litres	120 Mega Liters	Achieved	More water had to be carted to drought stricken areas of the district, especially to community tanks,	No remedial action required	List of water treatment works with coordinates	Water & Sanitation Services
	Achieve a blue drop status for all water treatment plants and provide mobile water treatment plants quality in all water	1.1.12	Number of water treatment works meeting the blue drop status	2 (70% in Coffebay & 60% in Thornhill)	2 (70% in Coffebay & 60% in Thornhill)	Achieved	No variance	No remedial action required	List of water treatment works with coordinates	Water & Sanitation Services

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	schemes									
1.2 To provide access to sanitation services	Eradication of rural sanitation backlogs	1.2.1	Number of households provided with VIP toilets	30 000 Households	8632	Not Achieved	The underperformance has been due to delay in procurement processes	The number planned for 2015/16 will be added to 2016/17 to increase the supply.	Happy letters List of households with VIP toilets	Water & Sanitation Services
	Improve sewer systems in all 9 towns and nodal zones to full	1.2.2	Number of towns and nodal zones upgraded to full waterborne sewerage systems	2 Mqanduli and Flagstaff	2	Achieved	No variance	No remedial action required	List of WWTW upgraded	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	waterborne	1.2.3	Number of urban households connected to full waterborne sewerage systems	9 000 Households (8000 Flagstaff and 1000 Mqanduli)	0	Not Achieved	Delays in Flagstaff due to legal matters with the Contractor. For Mqanduli delays were caused by land claims.	Legal advice has been explored and it has assisted to fast-track project execution in Flagstaff. In Mqanduli negotiations are being done with the land owner.	Completion certificates Households survey report	Water & Sanitation Services
		1.2.4	Number of public ablution facilities in the economic nodes and coastal areas constructed	PSJ and Lusikisiki refurbished. Construction of ablution in Flagstaff and Qumbu,	0	Not Achieved	The non-availability of land.	The municipality will focus on land acquisition.	List of ablution facilities constructed	
	Operation and maintenance of sewerage treatment plants and sewerage pump stations	1.2.5	% of Operations and Maintenance budget spent on sanitation infrastructure	100%	100%	Achieved	No variance	No remedial action required	Expenditure report	
		1.2.6	% of Capex spent on retrofitting and refurbishment of sanitation	100%	100%	Achieved	No variance	No remedial action required	Expenditure report	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
			infrastructure							
	Achievement of a green drop status for all sewer treatment plants to improve quality of effluent	1.2.7	Number of Sewer treatment plants achieving green drop status	1 Mthatha (50% green drop status met)	0	Not Achieved	There are capacity constraints within the unit. Only assessments were done and some planning.	More resources have been allocated to green drop programme in order improve the status	List of sewer treatment plants achieving green drop status	
		1.2.8	Number of sewer treatment works operated as per individual authorization and licence/ classification	4 (Lusikisiki & Mthatha) Mqanduli and Flagstaff	4 (Lusikisiki, Mthatha, Mqanduli and Flagstaff)	Achieved	No variance	No remedial action required	Classification Certificate for each treatment works.	
1.3 To provide access to sustainable basic energy and electricity	Provision of electricity to all outstanding households and new settlements	1.3.1	Number of households with authorized electrical connections	Development of the District Wide Electrification Plan	District Wide Electrification plan has been developed	Achieved	No variance	No remedial action required	Final draft of the Electrification Plan	Technical Services
		1.3.2	Number of households installed with alternative energy	No target set	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Technical Services

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
			sources							
1.4 To improve road infrastructure network in the district	Constructing and maintaining roads to service centres and economic nodes	1.4.1	Number of km of access roads constructed	11.5km	11.5km	Achieved	No variance	No remedial action required	List of roads priorities and assessed Appointment letter of consultant/s and contractor/s Completion certificates	Technical Services
		1.4.2	% of Capex spent on roads infrastructure	100% expenditure of allocated capex budget	0	Not Achieved	No capex was allocated for roads	The function is not of the District and indicator will be removed in the next financial year	Expenditure report	
		1.4.3	% of O&M budget spent on road infrastructure maintenance	100% of allocated O&M budget	100%	Achieved	No variance	No remedial action required	Expenditure report	
1.5 Ensure access to a safe, secure, reliable, and affordable public transport system	Improve public transport infrastructure, Coordination of planning and regulation of public	1.5.1	Number of the Transport master plans approved	Preparation and development of the District Integrated Transport Plan	District Integrated Transport Plan was not developed	Not Achieved	Delays in procurement processes	Tender will be re-advertised and procurement processes will be fast tracked	Terms of reference 1 st draft of (DITP) Final draft (DITP)	Technical Services

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	transport system. Promote public transport transformation and diversification			Non Motorised Transport and pedestrian safety awareness campaigns	1 Safety awareness campaigns conducted	Achieved	No variance	No remedial action required	Reports and attendance registers	
		1.5.2	Number of CIPRO registered public transport cooperatives that receive funding with the assistance of the DM	1 cooperative to be capacitated	1	Achieved	No variance	No remedial action required	Minutes of meetings with cooperatives and relevant stakeholders Terms of reference Reports and attendance registers for capacity building programmes	Technical Services
		1.5.3	Development of Rural Road Asset Management Systems	Development of a Road maintenance plan	0	Not Achieved	The target was uniformed as the development of the maintenance plan is for the 2016/2017 financial year	The target will be moved to the 2016/2017 financial year	Draft road maintenance plan	Technical Services

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
		1.5.4	Number of applications for Operating Licenses for public transport received and considered and responded to	Development of database of applications received for consideration. Number of applications received and considered.	Operating Licenses application developed	Achieved	No variance	No remedial action required	Database of applications received Number of applications received and considered	Technical Services
1.6 Improve Waste and environmental Management within O.R. Tambo District to comply with statutory requirements	Establish environmental compliant and sustainable development. (including ISO 14001)	1.6.1	Established regional recycling facility.	Development of the ToR and the tender documents, advertising, appointment of service provider and development of the project implementation plan.	Terms of reference, tender documents and advertising have been done however a competent service provider was not found	Not Achieved	A competent services provider could not be found	The department has decided to undertake regulation 32 of the MFMA in perusing this function.	Terms of Reference, Tender documents and advert. & appointment letter for Service Provider.	Rural, Economic & Development Planning

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			Environmental Management Framework and legislation in place.	Implementation of IWMP, EMP and Air quality Management Plan. Development of biodiversity management plan, and District Climate change strategy.	Service provider to develop Climate Change response strategy has been appointed towards the end of fourth quarter For bio-diversity sector plan, the regulation 32 is still in progress for appointment of service provider	Target Not Achieved	Service provider was appointed very late in the financial year for the development of the Climate Change Strategy due to the service providers not meeting procurement procedures.	Regulation 32 is being applied for bio-diversity and a Climate Change Strategy is under way and both will be implemented in the new financial year	Reviewed IWMP, EMP and AQMP	
			Number of projects complying and approved for environmental regulations.	Conduct EIA screening program, monitoring and reporting for development projects.	EIA screening program, monitoring and reporting for development projects have been conducted.	Achieved	No variance	No remedial action required		Rural, Economic & Development Planning
			Number of environmental awareness and educational programs	Conduct Greenest Municipality competition in line with environmental awareness and education	Greenest Municipality competition in line with environmental awareness and education programs has	Achieved	No variance	No remedial action required	Assessment reports and attendance registers.	Rural, Economic & Development Planning

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
				programs	been conducted.					
		1.6.2	Number of LMs disposing solid waste to licensed landfill sites.	1 LM with at-least 1 licensed solid waste land fill / transfer site	One transfer site has been established in Nyandeni LM (Ngqeleni) and Qweqwe landfill site licensing, has been issued.	Achieved	No variance	No remedial action required	Progress Report/License for the landfill sites	Rural, Economic & Development Planning
1.7 Coordination of planning and Development of Sustainable Human	Accreditation of O.R Tambo DM as an implementing agent for housing development	1.7.1	Finalise application process for the Housing development Service level agreement	Submit a Level 1 accreditation application ¹	Application submitted to the Department of Human Settlements but no response was received	Achieved	No variance	No remedial action required	Council Approved Business Plan.	Human settlements

¹ The target set at the Lekgotla is "Achieve a Level 1 accreditation", due to lengthy assessment processes prior to the awarding of the accreditation the achievable target is the submission of the application which is preceded by a number of activities.

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Settlements	Development of housing strategy and implementation policy framework	1.7.2	Approved housing strategy and sector plans	Adopted housing strategy ²	Housing Strategy not adopted by Council	Not Achieved	District Housing strategy document completed but the document could not be adopted by the Council. Council requested the service provider to workshop the Councilors on the document.	Review of the district housing strategy and a workshop of council for an adoption of the strategy.	Adopted Housing Strategy	Human settlements
		1.7.3	Number of emerging PDI contractors that have completed a contractor capacity development program	Signing of MOU WITH NHBRC	20 emerging PDI Contractors trained on Quality Assurance Technical norms and Standards on National Home Builders Regulation Council (NHBRC)	Achieved	No variance	No remedial action required	Certificates issued by NHBRC	Human settlements

² Target likely to be achieved within 2014/15, the target might need revision prior to approval of the IDP, relevant target to include implementation of the identified housing instruments within the DM.

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		1.7.4	Number of housing forum meeting convened	4 Meetings	3	Not Achieved	The fourth District human settlements Forum meeting that was scheduled for 15 June and 23 June 2016, both due to the non-availability of the main stakeholders	Develop annual calendar and complied with	Attendance registers	Human settlements
	Provide housing in response to emergencies and special programmes including military veterans, disaster victims and	1.7.5	Number of emergency and special case houses completed	1 000 emergency and special case houses completed ³		IMPLEMENTED BY THE PROVINCIAL DEPARTMENT OF HUMAN SETTLEMENTS				
				5 Houses for special cases constructed	5 (5 houses constructed in Nyandeni LM (3)	Achieved	No variance	No remedial action required	Happy letters. Handover Certificate	

³ The Municipality currently does not have a developer status, the application process is in progress. However projects successfully applied for would be implemented by the Department of Human Settlements if implementer status is not yet approved.

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	other special cases				and PSJ LM (2))					
				Completed Ncalukeni Multi-Purpose Centre ⁴	0	IMPLEMENTED BY THE PROVINCIAL DEPARTMENT OF HUMAN SETTLEMENTS				Completion certificates and Happy Letters
	Provision of rural and urban housing with social amenities through the implementation of BNG program.	1.7.6	Number of housing units completed	852 housing units completed ⁵	0	IMPLEMENTED BY THE PROVINCIAL DEPARTMENT OF HUMAN SETTLEMENTS				
				08 housing units for Adam Kok Farm Workers completed	0	Not Achieved	Irregular appointment of the service provider (contractor)	Termination of contract and appointment of new contractor through Supply Chain Management Policy.	Completion Certificates and Happy Letters	
				1.7.7	Number of community people trained on housing	3 200	1184	Not Achieved	Poor Attendance by communities.	

⁴ The Project will be implemented by the Department of Human Settlements.

⁵ This relates to five projects that have been taken over by the Department of Human Settlements across the DM and thus will be implemented by the department.

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			instruments and qualification criteria for housing							
		1.7.8	Number of informal settlements upgraded (shacks removed and bulk infrastructure installed)	One settlement in Langeni		IMPLEMENTED BY THE PROVINCIAL DEPARTMENT OF HUMAN SETTLEMENTS				
		1.7.9	Number of communities provided with social amenities through the implementation of BNG program	Application for 1 social amenity in Port St Johns		IMPLEMENTED BY THE PROVINCIAL DEPARTMENT OF HUMAN SETTLEMENT				
	Acquiring land through purchase, long term lease and donations	1.7.10	Hectares of land acquired or donated for housing development (Rental Housing, Council	20 hectares ⁶	0	Not-Achieved	Engagements only done with the Department of Public Works for donation of Nkululekweni	Engagements with the local municipalities will be conducted during the first quarter of 2016/17	Lease agreements/ title deeds	

⁶ The achievability of this target is affected by the difficulty encountered in trying to convince local municipalities to provide land, as well as certain possible land being under land claims.

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			Residential Housing				land. The Department of Public works is a conducting a needs analysis before the matter can be considered. Reminders have been forwarded to Public Works.	financial year		
1.8 To increase community participation in Sports, recreation, arts, culture and heritage programmes	Expand and maximize the value and utility of community service centres and community facilities (including sports fields, libraries etc.)	1.8.1	Number of community Sports field leveled	Leveling of 1 Sport facilities	1 (Sport facility leveled in Mahlathini Village in Port St Johns LM)	Achieved	No variance	No remedial action required	Report and Photos	Community Services

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	Maintain, Preserve and Promote heritage sites including those within liberation route	1.8.2	Number of Heritage sites and facilities rehabilitated	Revitalising 2 Heritage sites for attraction and commercial value	2 (SS Mendi Heritage site has been maintained in partnership with Nyandeni Local Municipality. The site is located at Mafini Location at Nyandeni LM Slab representing the victims of the 1960 pondo revolt has been constructed at the battle field at the base of the Ingquza Hill)	Achieved	No variance	No remedial action required	Report and Photos	
				Cultural Heritage Development in 3 initiation sites	Cultural Heritage Development in 3 initiation sites	Achieved	No variance	No remedial action required		
	Promote the commercialization of cultural groups	1.8.3	Number of Heritage Festivals supported	Support 1 district heritage festival	1 (One Heritage festival has been supported. Local Cultural groups	Achieved	No variance	No remedial action required	Report and photos	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					that participated in the festival re supported)					
			Number of Arts, Culture and Heritage Council established and supported	Capacity Building of 3 Councils e.g. the Arts, Culture and Heritage Councils	3 (Councils were capacitated through the establishment of O.R Tambo CIFS.A.)	Achieved	No variance	No remedial action required	Reports	
				Establishment of the Film Development Council	O.R Tambo film council has been established. Members were elected from various O.R Tambo Local Municipalities	Achieved	No variance	No remedial action required	Report	
			Number of Sport Federations revived	1 District Sport Confederation supported through Capacity Building	1 (Capacity building workshop for the O.R Tambo Sport confederation conducted in conjunction with O. R. Tambo Rugby	Achieved	No variance	No remedial action required	Report and photos	Community Services

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					Federation)					
		1.8.4	Number of District Mayoral cups held	1 District Mayor's Cup Competition held	1 (O. R Tambo Mayors Cup completion held. KSD LM, Nyandeni LM, PSJ Lm and Mhlontlo L participated)	Achieved	No variance	No remedial action required	Report and photos	
			Number of sports codes supported with sport equipment	3 sports codes supported with sports equipment	3 (Football, Netball and Boxing were supported with sporting equipment)	Achieved	No variance	No remedial action required	Reports, Photos and signed Delivery Notes by Sports confederations and affected LM	
		1.8.5	Number of Sport officials trained	(15) sports officials trained	15 (Sport officials for the rugby federation were trained. 15 coaches for level 1 and 2 were trained)	Achieved	No variance	No remedial action required	Report and photos	Community Services
1.9 To increase	Capacitate schools	1.9.1	No. of School Governing Bodies	Support mobilization of	0	Not	The Department of Education did	None as this is done periodically	Attendance Register &	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
community participation in educational governance and training	governing bodies and integrate them to ward committees		(SGB) elected	communities for election of SGBs in worst performing schools in the 4 districts (DoE demarcation)		Achieved	not invite the District Municipality during the election period.	and not every Financial Year.	Report	
increase community participation in educational governance and training	Integration of school and community services	1.9.2	Number of LMs with access to library and literacy programmes	Coordinate 2 Annual literacy programmes (<i>Library Awareness</i>)	2 (National library week 2016 was celebrated at KSD Local Municipality on the 25th February 2016 at Ncise A/A, Ward 15) (Coordinated and facilitated World Book & Copyright Day Event at Kwa-Nyathi Rural Library, PSJ LM, Nyathi A/A, Ward-17 on 25 th May 2016)	Achieved	No variance	No remedial action required	Report & Attendance Register	
				Coordinate Library usage in	4 (Four (4) sites for	Achieved	No variance	No remedial action required	Report & Attendance Register	

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				one (1) LM	Mobile Library Units were identified into 4 LMs (<i>Ingquza -Hill Mantleneni, Nyandeni - Lwandile, PSJ – Kwa-Ndevu & KSD - Bazindlovu</i>))					
				Capacitate six (6) library staff	6 (Five (6) Public Librarians were supported to attend IFLA Conference on the 15-21 August 2015 in Cape Town.)	Achieved	No variance	No remedial action required	Report of the conference	
				Enhancing Library Information and Systems in 2 libraries	Purchased Lexis Nexis Local Government Acts and CDs for Public Libraries Titled “ Local Government Libraries Series 5th edition ”	Achieved	No variance	No remedial action required	Attendance Register, Concept Document, Signed Delivery Note & Report	

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					25 Computers were purchased for Nyathi & Tsolo Public Libraries.					
1.10 To contribute to the reduction of preventable health risks in the district	Compliance with and enforcement of relevant environmental health regulations and standards	1.10.1	Completion of devolution processes of Environmental Health Services	6 KSD Environmental Health Practitioners devolved to DM	0	Not Achieved	Delayed signing of MoU by both parties.	Meetings are held between KSD, Dept. Of Health and ORTDM to ensure that the transfer process of KSD Environmental Health Practitioners is finalized).	Signed MoU	
		1.10.2	Number of food premises inspected , environmental swabs and certificates issued as per Regulation 962	300 food business premises to be inspected	300 Food premises inspected	Achieved	No variance	No remedial action required	Reports Lab results	
				250 Food samples to be taken	250 Food samples taken for bacteriological testing	Achieved	No variance	No remedial action required		
				210 environmental swabs to be taken for bacteriological testing	210 environmental swabs taken for bacteriological testing	Achieved	No variance	No remedial action required		

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				30 Certificates of Acceptability (COA) to be issued	30 Certificates of Acceptability issued	Achieved	No variance	No remedial action required	Copies of Certificates of Acceptability	
		1.10.3	No of water samples taken for bacteriological analysis as per SANS 241	300 water samples to be tested	300 samples taken for bacteriological analysis.	Achieved	No variance	No remedial action required	Lab results	
		1.10.4	No of landfill and waste disposal sites inspected	36 inspections to be done on landfill and waste disposal sites	36 inspections had been done on landfill and waste disposal sites	Achieved	No variance	No remedial action required	Reports	
				100% compliance on waste management	100% of 22 identified	Achieved	No variance	No remedial action required	Reports	Community Services
		1.10.5	No of adopted environmental health promoting schools	5 schools to be adopted for greening	Steering committees and employment of volunteers in 6 schools.	Over Achieved	The delayed selection of volunteers by communities resulted in the late start of the project. This resulted in having	No remedial action required	Reports	Community Services

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							additional budget to accommodate one more school.			
		1.10.6	No of reported chemical poisoning cases investigated	100% of chemical poisoning cases reported and investigated	100% (65 chemical poisoning cases reported and investigated)	Achieved	No variance	No remedial action required	Reports	Community Services
		1.10.7	Number of funeral undertakers inspected	90 inspection of funeral undertakers premises and workshop owners	90 inspection of funeral undertakers premises and workshop owners	Achieved	No variance	No remedial action required	Reports	Community Services
		1.10.8	Number of notifiable medical conditions investigated within 24hrs of reporting	100% investigation	100% of 16 reported notifiable medical conditions	Achieved	No variance	No remedial action required	Reports	Community Services
		1.10.9	Number of water purification works and industries inspected	33 water works and industries to be inspected focusing on occupational	33 water and industries inspected on occupational health and safety	Achieved	No variance	No remedial action required	Reports	Community Services

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				health safety						
		1.10.10	Number of premises identified as breeding place for vectors	100% Inspection of premises identified as breeding places for vectors	100% of 137 premises identified as breeding place for vectors	Achieved	No variance	No remedial action required	Reports	Community Services
1.11 To contribute to the prevention, reduction and management of the spread of HIV/AIDS, STI and TB	Mainstreaming of HIV/AIDS management	1.11.1	Number of wards with Ward Aids Forum (B2B)	5 wards with ward aids forums.	5	Achieved	No variance	No remedial action required	Attendance register	Executive Mayoral Services (EMS)
				District Strategic Plan Review	District Strategic Plan not reviewed	Not Achieved	Awaiting revival of District Advisory Council	The District Strategic Plan review will be conducted in the new financial year	Approved District Strategic Plan.	
		1.11.2	Number of health care workers and care givers supported	120 professional health care workers and care givers trained on HIV/AIDS	120	Achieved	No variance	No remedial action required	Photos Attendance register	

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				21 health care workers supported	21	Achieved	No variance	No remedial action required	Reports	
				07 campaigns conducted.	7	Achieved	No variance	No remedial action required		
				2000 Households benefiting from home based care programme.	2000	Achieved	No variance	No remedial action required		
	Expand access to voluntary counseling and testing	1.11.3	Number of wards with HCT / HTA sites	02 new HCT sites are launched.	2	Achieved	No variance	No remedial action required	Attendance register reports	
		1.11.4	Number people that have undergone VCT	12000 people	12000	Achieved	No variance	No remedial action required	Reports Attendance register	
				45 PMTCT sites continuously provided with medical equipment	0	Not Achieved	No proper records were kept	Proper records to be kept	Reports	
				05 Safe male circumcision sites supported	5 Safe male circumcision sites supported	Achieved	No variance	No remedial action required	Report	

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1.12 To improve the well-being of all vulnerable groups and general welfare of indigents	Coordinate the mainstreaming of special programmes targeting vulnerable groups	1.12.1	Number of people from the vulnerable groups that completed an academic programme	47 Continue to be supported from the past years. 24 New intake Total= 71	71	Achieved	No variance	No remedial action required	Database Admission letters Academic results	
		1.12.2.	Number of implemented programmes to empower and create jobs for the youth, women, disabled, children	04 empowerment programs	04 empowerment programs	Achieved	No variance	No remedial action required	Attendance register Certificates	
				10 Cooperatives for Women, youth and Disabled established / Supported	10 Cooperatives for Women, youth and Disabled established / Supported	Achieved	No variance	No remedial action required	Records Photos	
				03 Women Development Programs Supported	03 Women Development Programs Supported	Achieved	No variance	No remedial action required	Report Attendance register	
				05 Structures / centres established/ supported	05 Structures / centres established/ supported	Achieved	No variance	No remedial action required		
				10 SPU programmes	10 SPU programmes	Achieved	No variance	No remedial action required	Records	

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				supported.	supported.				Photos	
	Provide social safety nets	1.12.3	Number of households receiving social safety support (<i>distress support, child protection etc.</i>)	20 families in distress received material support (Social relief of distress - SRD)	20 (Children supported in Palmerton)	Achieved	No variance	No remedial action required	Signed delivery notes.	EXECUTIVE MAYORAL SERVICES (EMS)
				1500 Households receive implements under One Household One Garden Programme	500	Not Achieved	Delays in the procurement processes	The remaining households will be provided for in the next year	Photos Report Database	Executive Mayoral Services (EMS)
				09 communities supported with 1tree, 1 Child	5	Not Achieved	Delays in the procurement processes	The remaining communities will be provided for in the next year	Reports and pictures	Executive Mayoral Services (EMS)
				9 towns greened	9 towns greened	Achieved	No variance	No remedial action required	Reports & Photos	
				20 Households in distress receive material support	15 Families in distress receive material support	Achieved	This program is re-active and depends on applications by affected families. 15	Target would be changed in the new financial year	Requests from the concerned household & Purchase Order	Community Services

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							families applied for assistance during this financial year and were all assisted. Target was based on the previous year's report.			
				1 Child protection programme supported	4 (Coordination of stakeholders to support Zinja children with basic needs and Primary Health referrals). (Training of 34 Teenagers' coordinators and Parents Against Drug Abuse (PADA & TADA) Trained to observe Child Protection week for Mhlontlo). (Ingquza Hill	Over Achieved	The family to be supported was identified by the Portfolio Head during official visit to the Canzibe area. 3 programmes were conducted in partnership with Social Development with the District coordinating programmes.	No remedial action required	Report	Community Services

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					(Ngobozana Seminar on Foster Care Parenting – Research Report) (Port St Johns International Day Against Drug Abuse Mthumbana Location)					
				1 Moral regeneration programme held	2 One Moral Regeneration workshop held at KSD (Gobizizwe J.S.S.) District Family Preservation focus on child protection Programs held at Mhlontlo (Shawbury S.S.S.)	Achieved	No variance	No remedial action required	Attendance Register, Photos	

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				Capacitation of two Early Childhood Development Centres (ECDC's) (<i>Ematholeni & Back to Basics</i>)	Two Early Childhood Development Centres capacitated (Ingquza Hill (Tamsanqa Preschool, Ward 4) KSD Ward 32 (Ngqwala- Pride & Joy Pre-school)	Achieved	No variance	No remedial action required	Request from LMs, Report and Memos Photos, signed Delivery Note	
	Provision of basic services to indigent households	1.12.4	Number of indigent households receiving free basic services in line with the FB Water & Sanitation policy and Indigent Policy	153 000 Households	153 000	Achieved	No variance	No remedial action required	Indigent Register	Water & Sanitation Services
				100% indigent data collection for all LM's.	100%	Achieved	No variance	No remedial action required	Indigent Register	Water & Sanitation Services

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1.13 To reduce the risk and mitigate the impact of disasters, fires and emergencies to communities	Ensure proactive, during and post disaster strategies and measures are in place.	1.13.1	Number of Councilors trained, and Community engagements done on risk avoidance, preparedness and disaster risk management.	Train 50 volunteers, Train 22 Officials Train 15 Councillors	50 volunteers trained 22 officials trained No councilors trained	Not Achieved	Received enough budgets during the third quarter which coincided with the elections programmes and could not get councilors to attend the training.	To train newly elected Councilors during the 2016/17 financial year	Reports and attendance registers	Community Services
				Participation of 6 officials in the Annual Disaster Management Institute of Southern Africa 2015.	6 officials participated in the Annual Disaster Management Institute of Southern Africa 2015.	Achieved	No variance	No remedial action required	Reports and photos	
				960 hazard awareness community engagements conducted. (Back to Basics)	960 hazard awareness community engagements were conducted	Achieved	No variance	No remedial action required	Registers, Photos	
		1.13.2	Create adequate Integrated institutional	Facilitate sitting of 4 District Disaster Risk	4 District Disaster Risk Management Advisory Forums	Achieved	No variance	No remedial action required	Attendance register and minutes	

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			capacity and systems in the district for disaster risk management	Management Advisory Forums	were held					
				Facilitate sitting of 20 Local Disaster Risk Management Advisory Forum	13 (Mhlontlo 4 out of 4 sat Nyandeni 4 out of 4 sat Ihlm 2 out of 4 sat Psj 2 out of 4 sat Ksd 1 out of 4 sat)	Not Achieved	Due to disruption by community riots in IHLM that resulted in destruction of the DRM satellite office. The two meetings in PSJ LM did not sit because of poor attendance by different stakeholders. The coordination of the forum was with KSD until 3 rd quarter when ORTDM took over and the last meeting was affected by the elections where	Capacity building sessions for all stakeholders will be arranged in 2016/17	Attendance registers Minutes	

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							councilors were not available.			
			Facilitate sitting of 4 Inter departmental committee on Disaster Management in the district Municipality.	3		Not Achieved	Managed to hold three meetings and most integrated with the drought programmes.	To convene all meetings in the 2016/17 financial year. Departments will ensure that there are departmental focal points in this committee. The function will be included in their job descriptions.	Invitation and Delivery Register	
			Facilitate sitting of 4 inter municipal committee on disaster risk management	0		Not Achieved	Lack of commitment by relevant DRM role players within Local municipalities	To build capacity of relevant local municipalities committee. Lack of commitment can be the result of lack of capacity.	Attendance register	
			Mobilise 120 people to enlist as disaster volunteers from all LMs.	120 people to enlist as disaster volunteers from all LMs.		Achieved	No variance	No remedial action required	Letter to Provincial MIG, Minutes. Business Plan	
			Provision of additional office	0 satellite centers		Not	Specification sent to	Purchase Ingquza Hill and Main	Memo to CFO	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
				accommodation for satellite centers in the 3 LMs	provided	Achieved	specification committee and no appointment of service provider was done. The Spec Com claimed that documents were not received and had to be re-submitted.	Centre parkhomes during the 2016/17 financial year.		
				Facilitate fundraising for the construction of Mhlontlo Multi- Service Center designs and plans	No business plan developed	Not Achieved	The whole budget for facilities was transferred to another Department	To be implemented in 2016/17 FY	Minutes Business plan.	
				Refurbishment and extensions to the existing main disaster center building						

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
				Develop business plan for Phase 3 of the Disaster Integrated Information Management And Communication System	Business plan for Phase 3 of the Disaster Integrated Information Management And Communication System developed	Achieved	No variance	No remedial action required	Memo to SCM. Letter to Aurecon	
			Functioning early warning system equipment installed in PSJ	Early warning system developed at Tsolo Junction	No early warning system developed	Not Achieved	Supply Chain Management processes were delayed until towards the end of the financial year rendering the project unimplementable. The request to extend the contract with the existing service provider stayed for a long period within	To implement in phases from the beginning of 2016/17 financial year.	Delivery Note of the system Photos Training report	
		1.13.3	District Disaster Risk profile	Facilitate appointment of a service	Appointment of a service provider to review Disaster	Achieved	No variance	No remedial action required	Invitation letter, Attendance Register, Inputs register from	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
			reviewed.	provider to review Disaster Risk Profile.	Risk Profile.facilitated				relevant departments, Order form finance	
		1.13.4	Number of disaster fora and structures established.	Coordinate and facilitate development of DMPs by all Municipal Departments and Entities	What is the actual number Achieved	Not Achieved	Training organized and few departments attended. Advert to appoint a service provider developed and advertised but not adjudicated yet.	Re-advertised in August 2016	Adopted Draft DMP Portfolio Committee agenda and Resolution, Council resolution extract. Register of comments for consideration.	
				International Strategy on Disaster Risk Reduction (ISDR) event held.	International Strategy on Disaster Risk Reduction (ISDR) event held at Ingquza Hill at Xopozo and Mantlaneni A/AI in October 2015	Achieved	No variance	No remedial action required	Invitations, photos, video, attendance register	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	Improve institutional capacity and preparedness for disaster management and mitigation	1.13.5	Number of households affected by disaster receiving services per post disaster recovery and rehabilitation programmes	Provide impact assessment analysis and facilitate response based on number of reported cases.	Impact assessment analysis provided and response facilitated based on number of reported cases.	Achieved	No variance	No remedial action required	Beneficiary and witness signed relief distribution forms.	Community Services
	Reduce the occurrence of fires and emergencies	1.13.6	Number of business premises inspected	150 business premises fire inspections done	173 business, 34 public fire inspections done (Annual: 207)	Over Achieved	The fire vehicles that were bought made it possible for the fire team to reach and inspect more buildings. Moreover, invitations were received to do inspections from business premises. The opening of the new malls in Mthatha and Lusikisiki also added the target.	No remedial action required	Signed Inspections & compliance reports /photos	
			Fire by-laws	Fire by-laws	0	Not	There are Outstanding	Service charges to be finalized and	Fire Bylaws implemented across	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
			promulgated	implemented		Achieved	service charges that must be attached to the by-laws. The Council still needs to approve the charges for rural communities. However, the Fire Unit is still faced with shortage of central space to accommodate equipment and staff in order to respond promptly.	submitted to Council in 2016/17 Financial Year.	District	
		1.13.7	Number of community based volunteers fire response teams listed within the District	40 volunteers to be utilized from Disaster Management volunteer base for fire season (10 per LM)	0 volunteers utilised	Not Achieved	The volunteers that were to be trained to act as Fire Fighters was not conducted	Positions will be filled through internal advertisements which will be done after placement. 40 members will be utilized between August – October	Working volunteer teams/photos/ Registers	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
								2016 (fire season)		
				50 capacity building programs for community in high risk areas in the DM	12 capacity building programs done	Not Achieved -	Risk assessment was not sufficiently conducted due to lack of personnel	Re-prioritize high risk communities in 2016/17 FY and finalization of filling up of posts of the new organogram	Reports, photos and attendance registers	
		1.13.8	Number of local municipalities equipped as satellite centre	2 Fire response vehicles, x1 utility vehicle x1 fire tanker	0	Not Achieved	Processes of awarding a contract through Regulations 32 of the SCM is in progress	X3 Rescue Fire units under Regulation 32 awarded to Simunye Fleet Management for 2016-17 This is correct as we have a rollover	Progress reports, photo / delivery note and training of staff on vehicles	
	Improve institutional capacity to respond and mitigate the impact of fires and emergencies	1.13.9	Response time to fires and emergencies from urban and rural	30mins within 50km radius ±1h45 minutes more than 50 km. (Back to Basics)	30mins within 50km radius ±1h45 minutes more than 50 km	Achieved	No variance	No remedial action required	Call center Occurrence book and fire incident reports	
			Developed Service Level	Attendance of all quarterly	All quarterly meetings between	Achieved	No variance	No remedial action required	Signed MoU/ SLA's / minutes of co-	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
			Agreements (SLA's) with LM's, Department of Defense etc. on fire preventions and response to fire and emergencies.	meetings between PMDC, NMDC and SANDF towards developing SLA with DMs	PMDC, NMDC and SANDF towards developing SLA with DMs attended				operative meetings towards Fire Risk Reductions	
		1.13.10	Developed Service Level Agreements (SLA's) with LM's, Department of Defense etc. on fire preventions and response to fire and emergencies.	SLA's with 4 neighboring Districts and 5 ORTDM Local Municipalities	X5 Local and 2 DM SLA's submitted by DM Fire Services though not signed by stakeholders	Not Achieved	SLA's have been submitted to offices of MM's for signature and follow ups were made but they were never signed	Monitor and make follow up with other MMs.	Signed MoU/ SLA's / minutes of co-operative meetings towards Fire Risk Reductions	
		1.14.1	Number of functional district and community safety forums (in terms of fora TOR	2 Safety Forums coordinated and supported	1 Safety forum coordinated and supported	Not Achieved	Assessment of District Safety Forum by Department of Safety & Liaison identified gaps on authenticity of the structure	Revisit recommendations for compliance in 2017/17 Financial Year	LSF Safety plans and ToR for the structure	
1.14 Contribute to improved community safety and security	Building stakeholder consensus for community safety			District Crime Prevention Strategy	District Crime Prevention Strategy not	Not Achieved	The gaps identified during assessment of	Revisit recommendations for compliance in	Reports	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
				finalised	finalised		District Safety Plan affected the progress	2017/17 Financial Year		
				3 Community crime prevention awareness campaigns conducted	3 Awareness Campaign held at Mthatha -Link Location, KSD Mqanduli SAPS Cluster and at Nyandeni	Achieved	No variance	No remedial action required	Reports	
	Promote safe recreational activities and alternatives to crime	1.14.2	Number of coastal patrollers & Lifeguards registered/recruited in all coastal municipalities	80 Coastal Patrollers appointed for all coastal municipalities	80 Patrollers recruited, contracted	Achieved	No variance	No remedial action required	Employment contracts. Attendance registers Progress Report	
				8 Life Guards are appointed for Coffee Bay	8 Life Guards appointed	Achieved	No variance	No remedial action required	8 Life Guards appointed	
				20 Public Safety Patrollers are appointed for the falls	No Target Set	Not Applicable	Not Applicable	Not Applicable	Not Applicable	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
		1.14.3	Number of schools participating in safety and crime prevention programmes	3 Schools participated in safety and crime prevention programmes	Two School Safety programs conducted at Nyandeni, Gxulu J.S.S and St Patrics S.S.S.	Not Achieved	The third school postponed the Programme due to exams. There was no other suitable time to conduct the Programme after that	Schedules will be set up in the beginning of the financial year and communicated	Progress reports, School safety plans	
		1.14.4	Number of sport against crime programmes coordinated	3 clusters (SAPS demarcation) and District Sports against Crime coordinated	Four Sports Against Crime conducted in 3 SAPS Clusters, namely, Mthatha, PSJ, Libode & that of the District.	Achieved	No variance	No remedial action required	Progress report, Pictures, Report and photos.	

3.15.2 LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
2.1 To improve co-ordination & integration of LED programs for sustainable trade and investment within the District	Strengthen IGR Structures for integrated LED programs	2.1.1	Number of LED Structures deemed functional as per TOR – quarterly Forums meetings held	Hold 4 x LED Forums ; 4 x DST & 4 x Sub Sector Forum meetings	4 x LED Forums ; 4 x DST & 4 x Sub Sector Forum meetings held	Achieved	No variance	No remedial action required	Minutes & Attendance Register	Rural, Economic & Development Planning
	Promote trade and investment	2.1.2	Number of businesses / enquiries accessing Trade and Investment One-Stop Shop	Establishment of Investment One-Stop-Shop Institutional Framework	Establishment of Investment One-Stop-Shop Institutional Framework	Achieved	No variance	No remedial action required	Business Plan for investment promotion. Trade & Investment Strategy Institutional Framework	
	Build capacity of SMME and cooperatives	2.1.3	Number of coops receiving support and capacity building in the CDC and establishment of investment & SMME One-stop shop	10 Cooperative supported (2 per LM)	10 Cooperatives supported.	Achieved	No variance	No remedial action required	POE & Reports	
	Mainstream economic activities through support for formation of Community Private Public Partnerships (CPPPS)	2.1.4	Number of CPPPs formed within the District.	1 CPPP Supported	1 CPPP Supported	Achieved	No variance	No remedial action required	M&E Reports	
				Phase 1 Construction & Establishment of Entrepreneur Development Centre (AGA)	Phase 1 Construction & Establishment of Entrepreneur Development Centre (AGA)	Achieved	No variance	No remedial action required	Completion Certificate and reports	

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
				Development of 01 Quarry and Sand Mining Project in Mhlontlo.	Funding proposal Developed and submitted to DTI for 01 Quarry and Sand Mining Project in Mhlontlo.	Achieved	No variance	No remedial action required	Business Plan and project implementation plan	
				Support Informal Traders in 2LMs for infrastructure, capacity building and coordination	Support Informal Traders in only 1 LMs for infrastructure, capacity building and coordination	Not Achieved	One LM supported with focus on two towns. Delays and challenges with the service provider	Focus on two LMs in 2016/17	Minutes and Reports for the forums	
2.2 To enhance access to LED infrastructure, agro-processing and value add facilities	Enhance sustainability of LED infrastructure and mechanization	2.2.1	Number of Adam Kok Farms Fenced	Fencing of four Adam Kok farms	Fencing of four Adam Kok farms	Achieved	No variance	No remedial action required	Reports SLA with service provide Minutes of meeting ToR(Specifications) developed	NTINGA
	Improved service standards for the District Processing Plants	2.2.2	% Return on investment from LED enterprises funded by the DM	Kei fresh forecasts to receive 5% commission for the entire financial year on Distribution	Under the control of NTINGA	Under the control of NTINGA	Under the control of NTINGA	Under the control of NTINGA	Management Accounts – (How do you determine the percentages received)	

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	Improve local farmers access to markets	2.2.3	Number of farmers receiving financial support through the DM funded enterprises	60 to be trained in crop farming and animal husbandry	Under the control of NTINGA	Under the control of NTINGA	Under the control of NTINGA	Under the control of NTINGA	Reports, photos and signed registers.	NTINGA
		2.2.4	Number of hectares ploughed on maize and crop production for food security.	1000 @ 5.5 tons p/h	Under the control of NTINGA	Under the control of NTINGA	Under the control of NTINGA	Under the control of NTINGA	Reports, photo's	NTINGA
	Enhance sustainability of Adam Kok form	2.2.5	% Return on investment to the Adam kok	R1.75m targeted revenue on produce sales	Under the control of NTINGA	Under the control of NTINGA	Under the control of NTINGA	Under the control of NTINGA	Reports (Reports on sales made on produce)	NTINGA
2.3 To improve forestry & timber production for economic development	Forestry and timber industry Planning and skills development	2.3.1	Number of beneficiaries accessing Furntech training or skills development	10 incubatees benefiting from Furntech.	10 incubates benefiting from Furntech.	Achieved	No variance	No remedial action required	Graduation ceremony – at least 10 certificates issued, POE	Rural, Economic & Development Planning
	Value-chain expansion and development	2.3.2	Number of downstream purchasers participating on the Langeni Timber Cluster	Implementation of One ITLC Project	No Implementation: Final ILTC Plan Developed. Development of One ITLC Project & submitted for funding	Not Achieved	Delays in approval of funding proposals	Facilitate the approval of proposals with the relevant stakeholders	Council approved ILTC economic development plan. Business Plan	
				Implementation of One Forestry Project	No Implementation: Development of One Forestry	Not Achieved	Delays in approval of funding proposals	Partner OEM on One Tree One Child Program	Forestry Development Strategy ready for council approval.	Rural, Economic & Development Planning

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					Project funding proposal					
2.4 To improve Aqua – culture industry production for economic development	Aqua-culture skills development	2.4.1	Number of beneficiaries trained in aqua-culture skills.	20 beneficiaries trained on aqua culture skills. Aquaculture Project Business plan	No Beneficiaries Trained: Development of Draft MoU. Development of Aquaculture Business funding proposal. Aquaculture Project Business plan	Not Achieved	Delays with the MoU	Training to be carried out in rain season (2 nd Qtr 2016/17)	Final strategy. Certificates issued	Rural, Economic & Development Planning
2.5 To ensure well coordinated Tourism development, Marketing for the district.	Train existing product owners in business skills and product development	2.5.1	Number of tourism product owners participated in business skills training and capacity building program	23 product owners supported	23 craft product owners attended National Arts Festival 2016	Achieved	No variance	No remedial action required	POE and reports Certificates issued	Rural, Economic & Development Planning
		2.5.2	Number of tourist attraction signage installed in all LMs	10 billboards /signage installed 2 tourist attractions in each LM.	30 sign post installed to the identified attractions	Achieved	No variance	No remedial action required	POE and reports	
		2.5.3	Number of Visual Artists and Crafters Supported and Capacitated	No Target Set for the Year	Target removed during reviewed SDBIP	Target removed during reviewed SDBIP	Target removed during reviewed SDBIP	Target removed during reviewed SDBIP	POE and reports	

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
		2.5.4	3 Major Tourism/culture and Heritage events held	1 Stakeholder engagement session held 2 Tourism/ Cultural/ heritage Events supported	Tourism month launched for stake holder engagement, Tourism Beach sport Competition held and Mthatha Heritage Festival supported	Achieved	No variance	No remedial action required	Number of events held.	
	Tourism Marketing and Awareness Raising	2.5.6	Number of Distribution points and promotional material developed	Development of new Exhibition stand for the Tourism Indaba 2016 and Development of Promotional Materials , Increase distributions points	Tourism Indaba Show attended and the promotional material was increased	Achieved	No variance	No remedial action required	POE & Reports	Rural, Economic & Development Planning
	Strengthening the functionality of the LTOs	2.5.7	Number of functional LTOs	<i>10 Local Tourism Organisations (LTOs) and Tourism SMMEs Supported and 4 Tourism sector forum held</i>	10 members of Local Tourism Organizations (LTOs) and Tourism SMMEs Supported and 4 Tourism & Joint sector forums held	Achieved	No variance	No remedial action required	POE	Rural, Economic & Development Planning
2.6 To strengthen economic research &	Improve capacity of District's economic	2.6.1	Number of staff undergoing capacity building for economic	No Target set for the year	Target removed during reviewed SDBIP	Target removed during reviewed	Target removed during reviewed SDBIP	Target removed during reviewed SDBIP	POE	Rural, Economic & Development Planning

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
development capacity within the district	research unit		research			SDBIP				
	Maximize job/ employment creation particularly for youth and women in all Infrastructure, social and economic development programmes.	2.6.2	Number of sustainable (medium to long term) and short term jobs created	1460	2208	Achieved	No variance	No remedial action required	Reports.	Department of Water and Sanitation Services
2.7 To achieve spatially equitable economic growth across O.R. Tambo District and region.	Develop plans for District Catalytic Projects	2.7.1	Approval of a number of SDFs for N2 Wild Coast Toll Road and Umzimvubu Dam - No of Spatial Development Framework (SDF) to be implemented.	No target for this financial year.	Target removed during reviewed SDBIP	Target removed during reviewed SDBIP	Target removed during reviewed SDBIP	Target removed during reviewed SDBIP	Final drafts of the SDF	Rural, Economic & Development Planning
	Create Special Economic Zones	2.7.2	Number of enterprises utilizing special economic zones within the District Number of location identified for the SEZ	2 locations to be identified for the SEZ and AgriPark.	SEZ document was developed and sent to DIT for a final decision	Achieved	No variance	No remedial action required	Report on progress made. Minutes of meeting	Rural, Economic & Development Planning

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	Greater alignment of District Planning to SDFs to advance land development	2.7.3	Review and update the SDF of the district Number of SDFs, ward based plans (inclusive of LSDFs, LM SDFs, DM SDFs, CBP & WBPIS) completed &/ updated.	Reviewed district SDF.	District SDF was not yet reviewed	Not Achieved	Procurement processes never took off.	Project earmarked for 2016/17 financial year.	Reviewed and Final SDF	Rural, Economic & Development Planning
	Development of Precinct Plans for the Region	2.7.4	Number of LMs with at least one precinct plan	Final PSJ second beach precinct plan	Precinct Plan not developed	Not Achieved	Procurement processes never took off.	Project earmarked for 2016/17 financial year.	Approved PSJ Precinct plan	Rural, Economic & Development Planning
				Establishment of Municipal Planning Tribunals	All 5 Local Municipalities and the District took resolutions on the establishment of Tribunals. Mhlontlo and Nyandeni still have to take resolutions on SPLUMA By-Laws.	Not Achieved	Resistance by traditional leaders who sits in LM Council to participate on SPLUMA related activities because they were not properly consulted when the ACT was being developed.	There is a planned SPLUMA conference in the first quarter pf 2016/17 for the whole EC Province for the consultation of Traditional Leaders	Minutes of the meetings Implementation letters	Rural, Economic & Development Planning

3.15.3 FINANCIAL MANAGEMENT AND VIABILITY

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
3.1 To increase revenue generation	Complete, accurate billing and revenue collection	3.1.1	R-value of historic debtors (year on year reduction as a percentage)	60% of the net balance of debtors (namely R45Million arrear debt) must be collected	60% of net balance of debtors collected	Achieved	No variance	No remedial action required	Cash receipt book and bank statements	BTO
		3.1.2	Collection rate as a percentage of total billings	79% of collections to date to annual bills of (R 212Million) to be collected (namely R169 Million overall total collections including arrear debt	79%	The target Achieved in line with Original Budget	No variance	No remedial action required	Cash receipt book and bank statements	BTO
				Complete and accurate debtors/consumers database(re-word it – perform a cleanup and update the debtors/consumers database)	Debtor Cleanup performed	Achieved	No variance	No remedial action required	Section 52d report	BTO
				Compile a complete and accurate indigent register	Updated and accurate indigent register	Achieved	No variance	No remedial action required	Indigent register	BTO

				Full implementation of credit controls as per the approved Debt and Credit Control Policy	Credit controls implemented as per the approved Debt and Credit Control Policy	Achieved	No variance	No remedial action required	Letters of disconnections and Section 52d report	BTO
				Perform monthly (12) debtors reconciliation(how many or how often)	12 monthly reconciliations performed	Achieved	No variance	No remedial action required	Section 52d report and signed debtors reconciliation	BTO
improve the accuracy of financial planning for more credible budgeting	3.1.3	% variance between total approved budget and actual expenditure	Draft budget for 2016/2017 and its two outer years to be tabled in line with the MBRR.	Draft budget tabled	Achieved	No variance	No remedial action required	Council Resolution	BTO supported by all departments for required information	
			Adjustment budget to be approved in compliance to MBRR	Adjusted budget approved	Achieved	No variance	No remedial action required			
			Annual budget to be approved in accordance with section 24 of the MFMA and MBRR	Annual budget approved	Achieved	No variance	No remedial action required			
			Monitoring of expenditure to be in line with approved SDBIP	12 x Monthly S.71 reports submitted to council and treasury	Not Achieved					

				Monitoring of expenditure to be in line with approved SDBIP	4 Section 52(d) reports submitted	Achieved	No variance	No remedial action required	Section 52(d) reports	BTO
				(100%)Full compliance with in year reporting requirements per MFMA and MBRR	12 x Monthly S.71 reports submitted to council and treasury	Achieved	No variance	No remedial action required	Signed copy of receipt of Sec 71 reports, Proof of submission and Council resolution	BTO
	Improve own revenue enhancement	3.1.4	% of own revenue against total revenue	35%	35%	Achieved	No variance	No remedial action required	Section 52d report	BTO
		3.1.5	% VAT claimed at SARS	97%	Awaiting results from SARS	Not Achieved	SARS is still in process of auditing OR Tambo DM's claims since February 2016 and this is delaying the refunds	Monthly follow up engagements with SARS to fast-track the audit	Bank Statements	BTO
3.2 To strengthen the governance and control environment over all financial matters to eliminate fruitless, wasteful, unauthorized, and irregular	Comply with the prescribed accounting standards, legislation as well as all related guidelines and circulars for financial management planning and reporting	3.2.1	% reduction of official AG queries addressed relating to fruitless, wasteful, unauthorized, and irregular expenditure	No (0%) AG Queries relating to fruitless, wasteful, unauthorized, and irregular expenditure.	Awaiting the audit process	Not Achieved	Target not Met		AG Report with Management letter	All departments
		3.2.2	Auditor General's Annual Audit Outcome on the annual financial statements -	Unqualified audit opinion with few matters of emphasis.	Awaiting Audit outcome	Audit is not yet finalized	Awaiting Audit outcome	Awaiting Audit outcome	Management reports and Annual financial statements	BTO assisted by all departments

expenditure			Unqualified Opinion							
				No (0%) AG qualification findings relating to property plant and equipment, revenue management, expenditure management, supply chain management and general financial management.	Awaiting Audit outcome	Not Achieved	Awaiting Audit outcome	Awaiting Audit outcome	Audit Report	BTO assisted by all departments
	Improve financial management capacity and efficiency	3.2.3	% of critical positions in the BTO department filled	80% of the critical positions at the BTO are vacant. Proposal on BTO organogram submitted	0% BTO positions filled	Not Achieved	Placement process not yet completed	Finalization of Placement and advertise thereafter	Audit report Appointment letters	HR & BTO
		3.2.4	% budgeted MIG actually spent	100% of MIG grant received spent	100% of MIG grant received spent	Achieved	No variance	No remedial action required	Section 52d Report	BTO
		3.2.5	% of budgeted CAPEX spent on project identified in the IDP	100% of budgeted CAPEX's related expenditure incurred shall be paid and accrued.	100% of CAPEX spent	Achieved	No variance	No remedial action required	Section 52d Report	BTO
		3.2.6	% of the total municipal budget spent on Operations and	100% of budgeted Operations and Maintenance's	100% of the total municipal budget spent on Operations and	Achieved	No variance	No remedial action required	Section 52d Report	BTO

			Maintenance (O&M)	related expenditure incurred shall be paid and accrued.	Maintenance (O&M)					
	Tighten control environment on Supply Chain Management activities and management of contracts	3.2.7	Rand value of paragraph 36 reports issued as a percentage of the value of all tenders awarded	<R35 million (5% of total budgeted value of planned tenders)	35 million	Achieved	No variance	No remedial action required	Paragraph 36 reports and audit report	All departments Office of the Municipal Manager to consolidate)
		3.2.8	% reduction of official AG queries relating to SCM processes	SCM unit to be fully populated	What was the percentage reduction? Was the SCM unit not fully populated?	Not Achieved	Target Not Achieved	Procurement Process to be mapped and controls put in place to reduce non adherence to supply chain management policy	SCM paragraph 6 Report	BTO
	Reduce creditor payment cycle in line with relevant policies	3.2.9	% of creditors paid within 30 day period of receiving invoice as per circular 49 of the MFMA	100% of the invoice received paid within the legislated period.	100% of creditors paid within 30 day period of receiving invoice	Achieved	No variance	No remedial action required	Section 52d Report	BTO
3.3 Stimulate and promote local economic development.	Promote competitiveness of local businesses and comply with Preferential Procurement Management policy as well as Broad Based Black Economic	3.3.1	% of Services sourced from within the District	100% compliance to the provision of the PPPFMA and B-BBBEE score-cards	100% of Services sourced from within the District	Achieved	No variance	No remedial action required	Minutes of the Bid Committees and Paragraph 6 reports	BTO & Rural, Economic Development & Planning
		3.3.2	% of services procurement from the PDIs and vulnerable groups (Indicator no longer applicable	90%	90% of services procurement from the PDIs and vulnerable groups	Achieved	No variance	No remedial action required	Minutes of the Bid Committees and Paragraph 6 reports	BTO

	Empowerment in our SCM policy implementation		to the current legislation)							
1.4. To provide a set of uniform key financial ratios and norms suitable and applicable to municipalities and municipal entities.	Compliance with circular 71 of the MFMA for consistency in interpretation and application of certain financial information using standardised financial ratios.	3.4.1	The percentage of households earning less than R1100 per month with access to free basic services;	100%	100%	Achieved	No variance	No remedial action required	Indigent Register	BTO and Infrastructure
		3.4.2	Financial Viability expressed as number of times debt is covered by total operating revenue excluding operating grants (Debt coverage ratio)	45%	Awaiting finalization of Annual Financial Statements	finalization of Annual Financial Statements	finalization of Annual Financial Statements	finalization of Annual Financial Statements	Annual financial statements	BTO
		3.4.3	Percentage of outstanding service debtors to service income revenue	95%	finalization of Annual Financial Statements	finalization of Annual Financial Statements	finalization of Annual Financial Statements	finalization of Annual Financial Statements	Annual financial statements	BTO
		3.4.4	Financial Viability expressed as number of times cost is covered by cash and cash equivalents	128.1%	finalization of Annual Financial Statements	finalization of Annual Financial Statements	finalization of Annual Financial Statements	finalization of Annual Financial Statements	Annual financial statements	BTO

3.15.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
4.1 To improve/ ensure council and community oversight for service delivery implementation	Strengthen internal governance structures, systems and protocols to monitor and ensure compliance with the legislative framework	4.1.1	% of council committees (section 79 & 80, TROIKA) deemed functional using the Council Committee Assessment Tool (As detailed in the reports to be tabled as per meetings held according to the calendar)	Alignment of S79 Committees to Oversight Model Imperatives	Section 79 Committee reports are all in line with Oversight Model Imperatives	Achieved	No variance	No remedial action required	Council Resolution on Adoption of the Municipal Oversight Model (MoM)	Legislative Services
				Adoption of Committee Quarterly plans	Committee Quarterly Plans were adopted by Committee of Chairpersons. The Council noted the Council Calendar that unpacks the committees quarterly sittings	Achieved	No variance	No remedial action required	Council resolution on adoption of Quarterly Plans	
				4 oversight reports adopted by Council	4 Oversight reports were adopted by Council.	Achieved	No variance	No remedial action required	Council Resolution on adoption of Oversight Report	
				Scrutinize 4 Quarterly Reports on all priorities.	4 Quarterly reports were scrutinized on all priorities	Achieved	No variance	No remedial action required	Quarterly Committee Oversight report adopted by Council	
				Scrutinize Annual Reports	Annual Report has been scrutinized by MPAC	Achieved	No variance	No remedial action required	Committee Oversight report adopted by Council	
				Conduct Oversight Visits	Oversight visits to Corporate Services, Technical Services, Water &	Achieved	No variance	No remedial action required	Committee Oversight Report tabled to council with recommendations	

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					Sanitation Services, Human Settlement and MPAC					
				Conduct FIS (Focused Intervention Study);	Community Services and REDP Portfolio Committees Conducted studies	Achieved	No variance	No remedial action required	Report	
				Track implementation of Council resolutions	tracking resolution register circulated after each council sitting	Achieved	No variance	No remedial action required	Return (Progress Report) on Implementation of Council Resolutions	
				Taking Committees to communities	Technical Services in November 2015 and Petitions and Public Participation Committee's engagement sessions with Petitioners were held on the 12 th May 2016 to 20 th May 2016	Achieved	No variance	No remedial action required	Attendance register of Community members	
				100% All S79 standing and portfolio committees functional as per quarterly meeting held in accordance to the Committee	All section 79 Committees sit quarterly	Achieved	No variance	No remedial action required	Section 79 committee chairpersons reports tabled to council	

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
				Model						
				10 Petitions Concluded and feedback given	17 Petitions were concluded and feedback given to petitioners.	Achieved	No variance	No remedial action required	Attendance register for affected stakeholders	
				4 Women's Caucus meetings held	4 Women's Caucus meetings were held.	Achieved	No variance	No remedial action required	Attendance Registers	
				Review of structuring of section 80 committees	Four OCM's held on the 30 September 2015, 10 December 2015, 31 March 2016 and 30 June 2016. SODA on the 2 June 2016 and 9 Special Council Meetings held on the 24 August 2015, 30 October 2015, 11 January 2016, 29 January 2016, 28 February 2016, 29 March 2016, 29 April 2016, 31 May 2016 and 14 June 2016	Achieved	No variance	No remedial action required	Minutes Records	
				12 MAYCO meetings held	12 Mayco sessions for the financial year were convened	Achieved	No variance	No remedial action required	Minutes Attendance register	Executive Mayoral Services (EMS)
		4.1.2	Number of council and open council	Minimum of 4	4 ordinary council meeting and 2	Achieved	No variance	No remedial action required	Minutes	Legislative

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
			meetings held as per the Council calendar	ordinary and 2 open council meetings	open council					Services
				2 Sector Parliaments: Women Parliament, Disabled Parliament,	2 Held: Disabled and Women's Parliaments	Achieved	No variance	No remedial action required	Attendance Register	
			% Of council committees with members that have completed a relevant capacity building programme	Capacity Building Programme for councilors	100 % Councilors are attending at the University of Fort hare and Mancosa.	Achieved	No variance	No remedial action required	Attendance register and completion certificates	
	Provide platform for LM representative councilors in DM council to present service delivery issues and challenges raised and prioritized by their LM councils	4.1.3	% of LM Reps memoranda on service delivery issues and challenges responded to.	100% (of quarterly LM rep memoranda submitted for each LM)	0%	Not Achieved	Council delayed to adopt reviewed Council Standing Orders that had a schedule of local municipalities presenting their reports to the district council.	The Standing Rules will be reviewed in the next financial year.	Council minutes	Legislative Services
	Provide the necessary support to Whippery in facilitating	4.1.4	% of service delivery issues and challenges raised or prioritized by constituencies	100% of service delivery issues and challenges	100%	Achieved	N/A		Quarterly reports to the Chief Whips forum, Multi party meeting and TROIKA	Legislative Services

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	accountability of councilors to constituencies		responded to.	raised or prioritized by constituencies responded to.						
4.2 To strengthen and ensure structured participation by communities, organs of state power, traditional leaders and civil society in local governance	Improve functionality of ward committees, CDWs and state mandated public participation bodies in all LMs	4.2.1	% of ward committees assessed as fully functional using ward committee guidelines	100%	100%	Achieved	No variance	No remedial action required	Report	Legislative Services
				4 Speakers Outreach Programs	4 Speakers Outreach Programmes	Achieved	No variance	No remedial action required		
				4 Speaker's Community Education Program	4 Speaker's community education programmes were held	Achieved	No variance	No remedial action required		
				Voter Education Outreach	Voter Education was conducted	Achieved	No variance	No remedial action required		
				4 District Speakers Fora	2 District Speakers Forum Meetings were held on 17 September 2015 and 23 March 2016	Not Achieved	Non availability of Speakers due to tight Programmes of municipal Councils	Alignment of the Council Calendar with those of local municipalities		
			% Alignment of Public Participation Programs to	100% Involvement of	100%?	Achieved	No variance	No remedial action required	Attendance Register	

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
			Oversight imperatives	communities in IDP & Budget Processes	Communities were invited in IDP/Budget roadshows.					
				100% Involvement of communities in Annual Report process	The Annual Report was taken to communities for comments after being tabled to Council – date advertised (??)	Achieved	No variance	No remedial action required	Attendance Register	
				Updated categorized stakeholder database	The updated Stakeholders database is in place	Achieved	No variance	No remedial action required	Updated categorized stakeholder database	
			Number of capacity building programmes implemented for ward committees	1 training programmes for ward committees	100 Ward Committee Members from KSD; Nyandeni; Port St Johns and Ingquza Hill Local Municipalities were trained on Leadership; Communication and Conflict Management Skills	Achieved	No variance	No remedial action required	Attendance Register	
	To strengthen working relations with traditional leadership and participation of civil society	4.2.2	Number of agreements/ social compact agreements / MOUs signed on service delivery related matters (e.g. on spatial planning,	Conduct 4 Mayoral Izimbizo (1 per quarter) – Number of agreements/ MOU's signed?	4?? Mayoral Izimbizos were held across the province. And these were distributed across municipalities.	Achieved	No variance	No remedial action required	Photos Attendance register	Executive Mayoral Services (EMS)

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	in local governance		communal land with Traditional leaders, etc.)	5 Sectors supported (sectoral engagement)	5?? sector engagement were done with business, communities and traditional leaderships on matters of service delivery	Achieved	No variance	No remedial action required	Attendance Register	Executive Mayoral Services (EMS)
				02 Session with Ambassadors	2 Sessions with ambassadors were held for the pre-planning and pre SODA	Achieved	No variance	No remedial action required	Data base Attendance register	Executive Mayoral Services (EMS)
4.3 To coordinate effective intergovernmental relations across the portfolio boundaries of governmental actors within the District	Make service delivery central to the functioning of technical and political IGR structures both at LM and DM levels	4.3.1	% of IGR structures deemed to be functional as per sitting in meetings as per IGR policy and related protocols–	100% - all IGR structures as per IGR policy functional	All IGR structures of the district are functional in line with the policy	Achieved	No variance	No remedial action required	Minutes, Programme, Service deliver reports, attendance Registers.	Office of the Municipal Manager
				Coordinate the sitting of DIMAFO, MMs & IGR forum as per approved council calendar	DIMAFO could not sit as planned	Not Achieved	Competing activities around election time	Facilitate compliance to the calendar		
				Conduct IGR roadshows and feedback sessions	IGR roadshows per each municipality were done for the compilation of budget and IDP	Achieved	No variance	No remedial action required		

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	Centralise the coordination of International Relations Work within the district	4.3.2	A district wide International Relations Strategy and calendar.	Draft International Relations strategy	No Strategy in place	Not Achieved	The IR strategy will be guided by the province which is still underway.	Interface with the OTP	Draft International Relations strategy Record of all international relations programs for the District.	Office of the Municipal Manager
				Development of International Relations Calendar.	Calendar has not been drafted	Not Achieved	The Calendar is to be guided by the province	Interface with the OTP		
	To ensure a responsive LG through prompt responses on Presidential Hotline complaints Training of Public Liaison Officers(PLO) on the Presidential Hotline system	4.3.3	% of complaints resolved	90 % responses to Presidential Hotline Complaints received	95% complaints resolved.	Over Achieved	No variance	Maintain status quo	performance Report on complaints managements	Office of the Municipal Manager
			Development of Standard operating procedures for the resolving presidential hotline issues.	Development of SOP for resolving Presidential Hotline Complaints received.	Province has developed the SOPs that guide the procedures. PLOs have been trained	Achieved	No variance	No remedial action required	document on SOP for resolving the presidential hotline issues manuals	
			Number of training sessions for PLO	2 training sessions of the PLOs	2 Quarterly bases PLOs have been trained and this was in partnership with the OTP.	Achieved	No variance	No remedial action required	attendance registers and training	
				4 District AIDS Council meetings held	4 District aids council meetings were held	Achieved	No variance	No remedial action required	Minutes and Signed Attendance registers for the meetings	Executive Mayoral Services (EMS)

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	Implement a coordinated programme for LM support and structure LM support systems accordingly	4.3.4	Number of LM support interventions implemented with signed MOU, SLA and implementation protocols	2 MOU / SLAs signed between the DM and LMs for Service Delivery	MOU / SLAs not signed	Not Achieved	The capacity within the district and municipalities has been the challenge.	The matter has been escalated to the Municipal Managers Forum as the standing agenda item.	All (4) Signed Service Level Agreements and MOU will be made available and the Consolidated Municipal Support Services programme.	Office of the Municipal Manager
4.4 Ensure credible integrated service delivery planning (IDP), monitoring, reporting and evaluation	Improve quality of IDP in line with prescribed processes and guidelines – with full participation and ownership by political champion, IGR partners and communities	4.4.1	Level of compliance with relevant legislation with regards to timeframes for IDP development and approval processes	Development of the 2016/2017 IDP Review	The IDP 2016/17 has been developed and adopted as per legislation	Achieved	No variance	No remedial action required	Council approval on IDP, framework and process plans – measurement of achievements is not clear...timeframes does it mean compliance on the set timeframes?	Office of the Municipal Manager
	Implement a comprehensive Institutional service delivery performance	4.4.2	% of institutional performance targets Achieved against targets set	Development of the quarterly reporting framework	Quarterly reports templates have been produced and all report have been tabled to council.	Achieved	No variance	No remedial action required	Performance reports signed off by MM	Office of the Municipal Manager

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	reporting, monitoring and evaluation in line with the prescribed legislative framework and guidelines			Quarterly and Annual performance reports developed and submitted to Council.	All reports have been developed and tabled to council	Achieved	No variance	No remedial action required	Approval of SDBIP by Executive Mayor	
	Improve institutional capacity on audit and quality assurance on service delivery performance	4.4.3	Audit PMS to improve the 2016 audit outcomes compared to those of 2014.	-Audit Annual report -All four quarterly performance reports are audited and the reports presented to the Audit Committee. -Audit committee prepares quarterly reports regarding performance and submits to council quarterly.	All 4 performance reports for the year under review were audited. Audit Committee meetings set where the Audit Committee provided input on reports submitted. However the audit committee did not submit quarterly reports to Council.	Achieved	No variance	No remedial action required	Internal audit reports submitted to Audit Committee.	Internal Audit Director.
4.5 To ensure a well-coordinated & integrated district wide communication	Maintain a two way communication with communities and staff	4.5.1	Annual reviewal of the integrated communication strategy with clear communication plans for key programmes	Review & implementation of an approved the communication strategy	The strategy has not yet been reviewed over the financial year	Not Achieved	There has been no need to review the strategy	There has been no need to review the strategy	An approved communication strategy.	Office of the Municipal Manager - Communications
				Development	The programme	Achieved	No variance	No remedial	Media Statements,	

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
				and implementation of the communications programme operational plan	and operational plan has been developed and endorsed district communication forum. Work of the unit has been based on the programme and plan.			action required	Attendance Registers, Reports. Photos captured during media engagement.	
				Customer satisfaction index. 60% of customer satisfaction level as per response from the surveys	No survey conducted	Not Achieved	The survey has not yet been conducted due to lack of capacity in the communications unit	Recruit dedicated personnel and outsource some of the services	Survey reports	
	Provide effective community liaison and maintain a good corporate image.	4.5.2	Occurrence of institutional media tours and community liaison.	Quarterly media tours and community liaisons.	Quarterly media engagement and media sessions were conducted to show service delivery. The institution purchased airtime to communicate with communities	Achieved	No variance	No remedial action required	Availability of reports, attendance registers and photos.	
4.6 To ensure effective Internal Auditing function for improved compliance, clean	Increase the skills and capacity of the internal auditing function to provide Internal	4.6.1	Audit Management Audit Action Plans to assist management to get a better audit outcome in 2016 compared to 2015.	Audit the Management Audit Plan compiled to answer all Auditor General	Management audit action plan was developed by management and followed up Internal Audit.	Achieved	No variance	No remedial action required	Progress report after each phase.	Internal Audit Director

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
administration and clean governance within the district.	auditing within the district at large.			findings relating to 2014/15 audit.						
			Each Internal Auditor attend at least 1 training provided by IIA by 30 June 2016	Develop and implement a training program for the department, articulating training needs.	Internal auditors attended relevant courses during the year. However Internal Audit is dependent to the training courses developed by the Institute of Internal Auditors, sometimes these courses are not relevant for local government or our auditors have attended them already.	Achieved	No variance	No remedial action required	Quarterly reports for trainings attended courses accompanied by the certificates received if any.	
	Audit Committee sits at least four times a year as per the Terms of Reference.	4.6.2	Audit Committee Chairperson writes a report highlighting key discussions and resolutions after each Audit Committee to Council.	4 Audit committee meetings held and 1 Audit Committee report tabled to Council.	The audit committee set for three (3) times instead of four(4	Not Achieved	The term of the audit Committee expired during the year and there was a delay in its appointment.	The Audit Committee term be carefully monitored and the recruitment process be started early.	Copies of audit committee reports and minutes submitted to Council.	Internal Audit Director
	Assess effectiveness of Audit Committee		Assess effectiveness	1 Report assessing the effectiveness of the Audit	1 Assessment report compiled and submitted to	Achieved	No variance	No remedial action required	1 assessment report	Internal Audit Director

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
				Committee	Mayco.					
	Addressing all issues raised by internal audit through an integrated audit action plan.	4.6.3.	100% of audit issues raised by internal audit addressed by management by 30 June 2016.	Develop an audit findings register for all audit issues raised in previous audits by internal audit. Conduct follow up audits on all Issues raised in previous audits.	Follow up register developed with previous internal audit findings.	Achieved	No variance	No remedial action required	Quarterly progress reports and minutes of the audit committee meeting.	Internal Audit Director
	Develop a risk based internal audit plan for the current year. The audit plan must include all critical risks as per risk register.	4.6.4.	Approved risk based internal audit plan by 30 June 2016	Development and approval of the risk based audit plan by 30 June.	Audit plan approved on 29 June 2016 in principle by the Audit Committee.	Achieved	No variance	No remedial action required	Minutes of the audit committee indicating approval.	Internal Audit Director
4.7 To reduce the threat of all identified risk.	Improve institutional capacity to avert, monitor and report on identified risks	4.7.1	100% of all risk identified and assessed to have no controls or weak controls be addressed by management by 30 June 2016	100% of all risk identified and assessed to have no controls or weak controls be addressed by management.	Risks were identified, however there is no integrated risk management reporting yet within the municipality.	Not Achieved	Risk Management Unit still to be capacitated to be able entrench risk management throughout the	Chief Risk Officer being appointed in order to help in entrenching risk management within the municipality. Appointment	Copies of reports submitted to municipal manager and risk committee.	All departments and Internal Audit to consolidate reports.

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
							municipality. Internal Audit facilitated risk assessments in the interim	possible by 30 October 2016.		
			Functioning risk management unit.	1. Risk assessment done 2. Appointment of Chief Risk Officer to head risk management unit.	1. Risk assessment done 2. Chief Risk officer not appointed	Achieved Not Achieved	1. No variance 2. Appointment delayed due to Task Evaluation process.	1. No remedial action required 3. Appointment to be fast tracked as Task Evaluation is being finalised.	Appointment Letter of the Chief Risk Officer. Risk assessment report	MM and Director: Internal Audit
4.8 To ensure effective Legal services function for improved compliance, clean administration and clean governance	Promote good ethical environment and improve control systems to intensify fight against fraud and corruption (Zero tolerance)	4.8.1	% of reported fraud and corruption cases concluded in line with relevant policy and legislative framework	70% of reported fraud and corruption incidents investigated.	100% of fraud cases that were reported pertaining misuse of fuel cards were investigated	Achieved	No variance	No remedial action required	Reports	Legal Services
	Improve capacity of internal legal services to minimise municipalities' exposure to	4.8.2	% of court cases concluded in favor of the municipality (expressed against the total number of DM cases)	No Target Set	Not Applicable	Not Applicable	Not Applicable	Not Applicable		

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGET 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	avoidable litigation									
	Develop systems to monitor and provide support to departments on compliance with key contractual obligations, key legislation and collective agreements	4.8.3	% of major contracts concluded within the stipulated time frame	No Target Set	Not Applicable	Not Applicable	Not Applicable	Not Applicable		

3.15.5 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
5.1 To improve the organizational capacity of O.R. Tambo District Municipality	Review organizational capacity status quo	5.1.1	Reduce organizational vacancy rate	Reduce vacancy to 15% will depend on the approval of organogram, completion of job evaluation and placement processes, budgeted posts and requests for adverts from HODs	15%	Achieved	No variance	No remedial action required	Reports on number of filled critical posts	Corporate Services
			Turnover rate of existing staff	0.6%	More	Not Achieved	Target not met due the effect made by upper limit Categorization	The Municipality will develop and implement a retention strategy	Report of staff turnover rate	Corporate Services
		1.1.2.	Organizational structure audit, job analysis and description	Completion of job evaluation and placement processes as per approved organizational structure, budgeted posts and requests for adverts from HODs	560 represents 50% of the municipal workforce and this percentage was Achieved	Not Achieved	Disputes with labour delayed the process	Process to schedule job evaluations to be fast tracked	Report	Corporate Services

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
		5.1.3	% of Managers meeting minimum standards of competency assessment as defined by the National Treasury.	10% of managers below section 56	50% of the managers below section 56 have done and completed the CPMD Program	Achieved	No variance	No remedial action required	Reports and Competence Certificates from the Learning Institutions	Corporate Services
	Attract and retain representative , skilled and competent human resources	5.1.4	% of people from employment equity designated groups employed in the three highest levels of management, as per the EEA	On Macro Structure 40% (target based on an accumulative number of people employed according to the EEA's designated groups)	0%	Not Achieved	Recruitment processes were delayed by the dispute with labour	Matter with labour have been resolved through LLF and appointment will be made in the new financial year	Report on employees within the designated groups	Corporate Services
5.2 To improve institutional performance through skills development and change management	Staff training, capacity building, and skills development	5.2.1	Percentage of municipality's budget spent on learning, skills development and training as per workplace skills plan	560	293	Not Achieved	Noncompliance to the WSP	Monitoring the execution of the WSP	Report on expenditure Number of competence certificates from various institutions.	Corporate Services
		5.2.2	Number of new learner ships/ Skills programs enrolled with the DM	1 Leadership program	0	Not Achieved	The learnership programmes was delayed until the end of the financial year	Deferred to the new financial year	Report on implementation of learnership programs	Corporate Services
	Monitor all	5.2.3	Percentage of staff	100% for non-	What percentage	Not		This indicator will	Reports	Corporate

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	employee performance within the institutional PMS		meeting 100% of performance targets	section 56 staff achieve all set targets	was Achieved?	Achieved	Not able to assess the outcome of this indicator	only be able to be measured when a performance management system is in place, and cascaded to non-section 56 staff	Approved Change Management Strategy	Services All Departments
				Establishment of PMS unit in the HR department	PMS Unit not fully operational in the HR department	Not Achieved		Capacitation of the existing staff and sourcing a service provider to assist with implementation of PM	Established PMS Unit with staff.	Corporate Services
				Develop individual PMS policy and review existing guidelines	No PMS Policy developed	Not Achieved	Lack of capacity with the PMS section	Service provider appointed to assist with the implementation of PM for the new financial year	Attendance registers Approved Individual PMS Policy	Office of the Municipal Manager Corporate Services
5.3 To increase access to information through better information and knowledge management systems	Ongoing research and benchmarking of best-practices for Local Government	5.3.1	% Implementation of Information Systems to assist in service delivery as per the signed Microsoft Enterprise Agreement	40% implementation of Microsoft EA 40% development of Business processes as per IDP	What is the actual percentage Achieved?	Not Achieved	The records management unit is not functional, and have not implemented Microsoft EA	Recruitment of the Records Management Manager and key staff	Report on implemented systems	Corporate Services
		5.3.2	% reduction of queries raised by Auditor General on Information	60% reduction	60%	Achieved	No variance	No remedial action required	Compliance report	Corporate Services

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
			Systems environment							
		5.3.3	% of DM projects Spatially enabled for key service delivery planning and implementation monitoring decision	50% DM projects to be Captured	0%	Not Achieved	The Document management system has not been developed	Deferred to the new financial year	Report on Spatial enabled DM projects	All Departments (Corporate services to lead)
	Acquisition, upgrade and integration of existing information management systems	5.3.4	Percentage implementation of DM records management policy	Awareness workshops on document and records management 80% implementation	80% implementation of the policy	Achieved	No variance	No remedial action required	Register of records	All Departments (Corporate Services to lead)
		5.3.5	% compliance with relevant Security Management standards and policies	40% Security access control management	0%	Not Achieved	Security Management standards and policies not in place	Security Management standards and policies to be developed and implemented in the new financial year	Compliance report on security management standards and policies.	Corporate Services
5.4 To improve employee	Facilitate better employee	5.4.1	Reduction of Individual Employee absenteeism rate	Reduce by 6%	6%	Achieved	No variance	No remedial action required	Report on employee absenteeism rate	Corporate Services

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
safety, wellness and labour relations	health and safety	5.4.2	Number of staff participating in Wellness programmes	Implementation of EAP interventions, Conduct Health and Safety Audits Sports and recreation Occupational Health and Safety Wellness Events	Wellness programmes implemented	Achieved	No variance	No remedial action required	Report on staff participating in wellness programmes Mental Health Awareness Wellness day	Corporate Services
		5.4.3	% compliance of water and sewer treatment plants to applicable OH&S standards and guidelines	60% compliance with OH&S standards, regulations and guidelines	Resolutions are implemented immediately after being adopted	Achieved	No variance	No remedial action required	Reports on compliance of water and sewer treatment	Corporate Services, Infrastructure, HR leading
		5.4.4	% compliance of DM office buildings to applicable OH&S standards and guidelines	60% compliance with OH&S standards, regulations and guidelines	What is percentage compliance not percentage of issues addressed?	Achieved	No variance	No remedial action required	Reports on compliance of DM buildings	Corporate Services
		5.4.5	Employee perceptions rating on OH&S issues	50% rating	0%	Not Achieved	Survey was not conducted due to lack of capacity	Deferred to the new financial year	Reports on perceptions ratings	Corporate Services
5.5 To achieve excellent customer care and meet all institutional service standards in	Raise institutional awareness and facilitate buy-in for customer care and service standards	5.5.1	Turn around on implementation of LLF Resolutions	100% Implementation of LLF Resolutions within two months from the date of adoption	0%	Not Achieved	No proper records were kept	Proper records to be kept	Training Reports and attendance register	Corporate Services

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	ANNUAL TARGETS 2015/16	ACTUAL PERFORMANCE	RESULT	REASON FOR VARIATION	CORRECTIVE MEASURE	MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
line with Batho Pele principles	Solicit customer feedback	5.5.2	% of LLF issues addressed/ resolved	60%	0%	Not Achieved	No proper records were kept	Proper records to be kept	Reports on findings and recommendations on customer care results.	All Departments (EMS to lead)
	Fair and compliant disciplinary processes	5.5.3	% of disciplinary cases finalized within 90 days	90% reported complaints and disciplinary cases	90%	Achieved	No variance	No remedial action required	Minutes of hearing	Corporate Services
5.6 To achieve excellent customer care and meet all institutional service standards in line with Batho Pele principles	Raise institutional awareness and facilitate buy-in for customer care and service standards	5.6.1	Number of staff attended Batho Pele Principles Workshops	105 staff members to attend)	No new staff appointed	Not Achieved	Not recruitment was done because of the disputes with labour unions	Deferred to the new financial year	W/shop reports	Corporate Services
	Solicit customer feedback	5.6.2	Customer care municipal rating	25%	25%	Achieved	No variance	No remedial action required	Copies of questionnaires	Corporate Services

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

4.2 POLICIES

4.3 INJURIES, SICKNESS AND SUSPENSIONS

4.4 PERFORMANCE REWARDS

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING

COMPONENT D: MANAGING WORKFORCE EXPENDITURE

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4.6 EMPLOYEE EXPENDITURE

CHAPTER 5 – FINANCIAL PERFORMANCE

This chapter contains information that relates to the financial performance of the municipality and any other specific achievements. It is divided into the following components which are as follows:

- Component A: Statement of Financial Performance
- Component B: Grant Performance
- Component C: Ratio Analysis
- Component D: Asset Management
- Component E: Annual Performance

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

COMPONENT D: OTHER FINANCIAL MATTER

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR – GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2014/15

6.1. AUDITOR GENERAL REPORT YEAR

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2015/16

6.2. AUDITOR GENERAL REPORT YEAR 2014/15

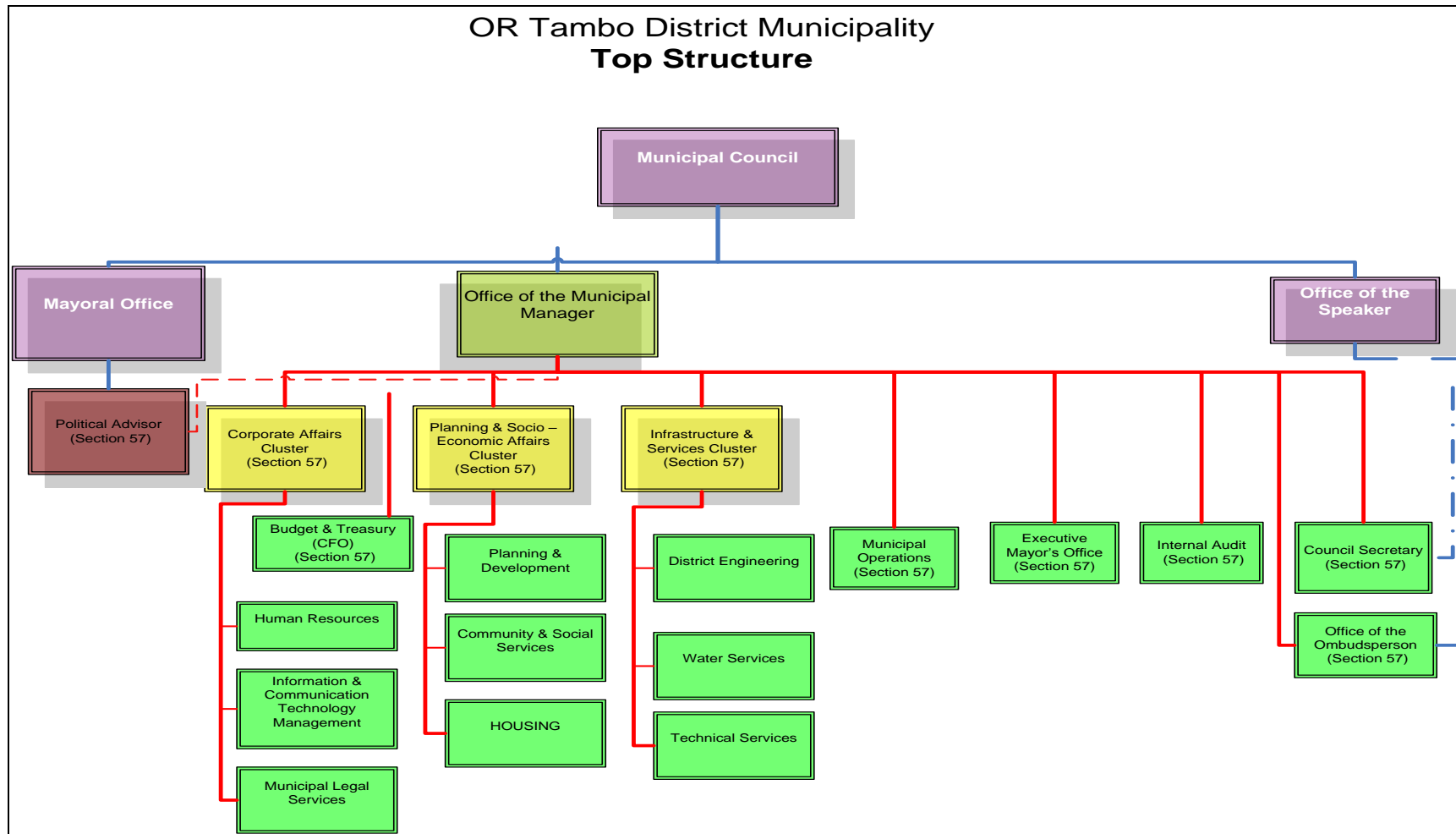
6.3 AUDIT REPORT FOR THE PERIOD ENDED 30 JUNE 2014

ANNEXES

ANNEXURE B –

ANNEXURE C – THIRD TIER ADMINISTRATIVE STRUCTURE

OR Tambo District Municipality Top Structure





**O.R. TAMBO
DISTRICT MUNICIPALITY**

CONSOLIDATED FINANCIAL STATEMENTS

for the period ended 30 June 2015

ANNEXURE E – DECLARATION OF FINANCIAL INTERESTS